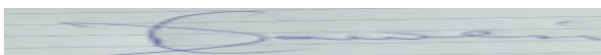


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Foreword

Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015 mandate the Municipal Council and the Vote Accounting Officer to prepare the Budgets and Plans for the Municipality. Arua Municipal Council thus recognizes the great importance attached to the production of the Budget Framework Paper which will guide the budget preparation process, as the Municipality identifies key priority areas of the Third Municipal 5 year DDP as aligned to the National Development Plan (NDP III) whose process of having them approved is still under way. Vision of the Municipality is A Vibrant, Inclusive and Adaptable City: The hub of trade and industry by 2040. The BFP FY 2020/21 for the Municipality is the first medium term in the implementation of the Municipal DDPIII (2020/21-2024/25). The BFP seeks to Prosperous Country within 30 years. The execution of the Budget is expected to greatly improve service delivery and thus livelihood of the population in the Municipality. The BFP was prepared based on the guidelines and the Budget Call Circular of 14th September 2019 issued by the Ministry of Finance Planning and Economic Development. The Municipality is in the process of preparing the Municipal Development Plan III (MDP III) but guidance was received from the National Planning Authority (NPA) on the strategic direction of the NDP III which was used to guide the preparation of this BFP. This document was prepared in a participatory way involving all the stakeholders of the Municipality through consultations that were crowned by Municipality conference held on 30th October 2019 in Municipality Council Hall preparation to prioritize areas of innovations in the FY 2020/21. In this BFP Arua Municipality plans to offer equitable, inclusive and gender responsive services to all the people in the Municipality. The Municipality has a population of 61,962 of which 29,716 (48% of the population represents male) and 32,246 (52% of the population represents female). If the population is left to grow at slow decline of TFR from 6.8 (2014) to 5.0 (2040), the population of Arua Municipality is estimated to be higher than now in 2040. This BFP intends to achieve reduced TFR from 6.8 in 2014 to 2.47 in 2040 by implementing interventions that reduces TFR like keeping the girls longer in school, increasing modern family planning methods uptake, reduction in teenage pregnancy, up-scaling community sensitization to address religious and cultural beliefs, improving health services etc. Commendable achievements were recorded in the past Financial Year and this BFP is intended to strengthen the gains and address the weaknesses. The Municipality is committed to its role of mentoring and back stopping the lower local governments to ensure improvement in implementation of all Government Programs. I also acknowledge the Central Government for its valuable technical guidance in the preparation of this document and the support by development partners and contribution of the Municipal Technical Planning Committee, which is consistent with provisions of the Section 37 (4) of the Local Government Act Cap 243 and the Planning department Staff for their commitment and guidance of the process of preparing the BFP for their technical guidance and support that made the preparation of this Municipality BFP FY 2020/21. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in preparation of the BFP document is worth mentioning. The Municipality continues to face challenges especially functionalizing the Municipal Health center IV in terms of the needed human resources, infrastructure, equipment and the finances to support the Health center IV operate fully. The Municipality is committed to work with Ministry of Health to contract health centers IIs and IIIs in the LLG in a systematic way. The efficiency ratios in education continue to challenge the Municipality and efforts are being made to work with the Ministry of Education and Sports, development partners and all the stakeholders to find long lasting solutions such that all categories of children are given opportunity to go to school. The Municipality, through other government efforts such as Operation wealth Creation (OWC), YLP, UWEP, is committed to improve Agricultural production and productivity. Community access roads contraction provision to all Divisions of the Municipality remains a priority and resources have been allocated coverage in the Municipality i.e Maintenance of good road network is planned for in the BFP though the reducing IPF for URF continues to challenge the Municipality in her effort to improve the road network in the Municipality. The Municipality shall comply with the reforms such Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the Municipality. The Total proposed budget for FY 2020/21 is Shs 11,933,135,000. I therefore, invite all stakeholders to embrace this document and refer to it for their medium term priorities so as to achieve equitable and improved service delivery to all the people of Arua Municipality in their various categories. I look forward to executing this BFP in FY 2020/21.



Daniel Christopher Kawesi.

TOWN CLERK, ARUA MUNICIPALITY

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

We plan to pay staff salaries worth 301,489.453 shillings in financial year 2019/2020Payment of monthly salaries	<i>We plan to pay staff salaries worth 75,372.363 shillings in financial year 2019/2020 We plan to pay staff salaries worth 75,372.363 shillings in financial year 2019/2020</i>	<i>80% subsistence, kilometrage and lunch allowances paid 80% wages for contract staff paid 100% salaries for established staff paid Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,</i>	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor
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workshops/Conferences outside the country attended Short term consultancies conducted Motor vehicle routinely maintained, serviced and fueled Municipal Council activities, programmes and projects coordinated and monitored Subscriptions paid Functional street lights Small office equipment availedPayment of lunch , kilomnetrage and subsistence to 33 staff Payment of wages for 20 contract staff Payment of salaries for 33 established staff Payment of medical expenses arising from occupational hazards Payment of incapacity, death benefits and funeral expenses for staff and/or biological relatives (child, father, mother) Provision of refreshments for special guests Workshops, conferences and training Payment of compensation to third parties International

vehicle routinely maintained,

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			<i>workshops/conferences Engagement of consultants Routine maintenance, servicing and fueling of the motor vehicle Provision of telecommunication services Payment of subscription fees Payment of Street Light utility bills Purchase of small office equipment</i>				
Wage Rec't:	301,489	226,117	306,889	76,722	76,722	76,722	76,722
Non Wage Rec't:	1,251,075	938,306	1,322,828	294,457	294,457	294,457	439,457
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,552,564	1,164,423	1,629,716	371,179	371,179	371,179	516,179

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	95%Submission for recruitment of new staff as per the Recruitment PlanEstablished posts filled	95% Established posts filled	95% Established posts filled	95% Established posts filled	95% Established posts filled
%age of pensioners paid by 28th of every month	100%Payment of pensions by 28th of every monthAll pensioners paid monthly	100% All pensioners paid monthly	100% All pensioners paid monthly	100% All pensioners paid monthly	100% All pensioners paid monthly
%age of staff appraised	85%Appraisal of all staff100% Appraisal for Heads of Department	100% 100% Appraisal for Heads of Department	100% 100% Appraisal for Heads of Department	100% 100% Appraisal for Heads of Department	100% 100% Appraisal for Heads of Department
	90% appraisal for the other staff	90% appraisal for the other staff	90% appraisal for the other staff	90% appraisal for the other staff	90% appraisal for the other staff

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%age of staff whose salaries are paid by 28th of every month

100%Payment of salaries by 28th of every monthSalaries paid for all staff

100%Salaries paid for all staff

100%Salaries paid for all staff

100%Salaries paid for all staff

100%Salaries paid for all staff

Non Standard Outputs:

**Labour Day and End of Year celebrated for staff
New staff inducted
Staff mentored 12 Workshops, Seminars, Conferences and training attended and organized 4 Rewards and Sanctions Committee meetings held 4 Training Committee Meetings held Capacity of 5 staff developed Subscriptions paid Human Resource activities coordinated Small office equipment and tools purchased and maintained Fuel, lubricants and oils availedWelfare and refreshment during end of year and Labour Day celebrations Induction of new staff Mentorship training for all staff Workshops, Seminars, Conferences and Training Committee Meetings Short**

Labour Day and End of Year celebrated for staff

Labour Day and End of Year celebrated for staff

Labour Day and End of Year celebrated for staff

Labour Day and End of Year celebrated for staff

New staff inducted

New staff inducted

New staff inducted

New staff inducted

Staff mentored

Staff mentored

Staff mentored

Staff mentored

12 Workshops, Seminars, Conferences and training attended and organized

12 Workshops, Seminars, Conferences and training attended and organized

12 Workshops, Seminars, Conferences and training attended and organized

12 Workshops, Seminars, Conferences and training attended and organized

4 Rewards and Sanctions Committee meetings held

4 Rewards and Sanctions Committee meetings held

4 Rewards and Sanctions Committee meetings held

4 Rewards and Sanctions Committee meetings held

4 Training Committee Meetings held

4 Training Committee Meetings held

4 Training Committee Meetings held

4 Training Committee Meetings held

Capacity of 5 staff developed

Capacity of 5 staff developed

Capacity of 5 staff developed

Capacity of 5 staff developed

Subscriptions paid

Subscriptions paid

Subscriptions paid

Subscriptions paid

Human Resource activities coordinated

Human Resource activities coordinated

Human Resource activities coordinated

Human Resource activities coordinated

Small office equipment and tools purchased and maintained

Small office equipment and tools purchased and maintained

Small office equipment and tools purchased and maintained

Small office equipment and tools purchased and maintained

Fuel, lubricants and oils availed

Fuel, lubricants and oils availed

Fuel, lubricants and oils availed

Fuel, lubricants and oils availed

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term capacity
development
training Payment
of subscription fees
to National HRs
Forum Provision of
telecommunication
services Purchase
of small office
equipment Routine
monitoring and
evaluation of
Human Resource
functions within
the Municipality

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	43,000	10,750	10,750	10,750	10,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,000	10,750	10,750	10,750	10,750

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

4LG capacity building policy and plan in place and functionalPreparin g capacity building policy and plans, Discussion of the draft capacity building policy and plan, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and internationalizing the capacity building policy and plan	1Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	1Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	1Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	1Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan
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No. (and type) of capacity building sessions undertaken

8Organize 8 capacity building trainingOrganize 8 capacity building training

2Organize 2 capacity building training

2Organize 2 capacity building training

2Organize 2 capacity building training

2Organize 2 capacity building training

Non Standard Outputs:

Organize Capacity building trainings for 5 staffs5 staffs capacities built

Organize Capacity building training for 5 staffsOrganize Capacity building training for 5 staffs

Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management of the solid management bi-law conducted.Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated,

Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management of the solid management bi-law conducted.

Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management of the solid management bi-law conducted.

Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management of the solid management bi-law conducted.

Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management of the solid management bi-law conducted.

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			<i>Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	429,545	322,159	387,359	96,840	96,840	96,840	96,840
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	429,545	322,159	387,359	96,840	96,840	96,840	96,840
<i>Output: 13 81 04Supervision of Sub County programme implementation</i>							

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Non Standard Outputs:

*Legal Services
Procured 12
workshops,
conferences and
training attended
Subscriptions paid
Division activities
monitored and
evaluated
Equipment, tools
and premises
maintained 30% of
Locally raised
funds transferred
to 2
Divisions
Outsourcing of legal services
Workshops,
Conferences and
training Payment
of subscription fees
Routine monitoring
and evaluation of 2
Divisions
Routine
maintenance of
council equipment,
tools and facilities
Transfer of 30%
Locally Raised
Revenue to 2
Divisions*

Legal Services Procured	Legal Services Procured	Legal Services Procured	Legal Services Procured
12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended
Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated
Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained
30% of Locally raised funds transferred to 2 Divisions	30% of Locally raised funds transferred to 2 Divisions	30% of Locally raised funds transferred to 2 Divisions	30% of Locally raised funds transferred to 2 Divisions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	92,755	21,939	21,939	21,939	26,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	92,755	21,939	21,939	21,939	26,939

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

<i>Quarterly Talkshows done Monthly Press Briefs/ Conferences 1 video publication produced 2 Newsletters produced Branding materials produced Stake holders engaged to improve public relationsRadio Talkshows, Announcements and spot messages Stakeholder meetings Design and printing of bi- annual newsletters Production of video documentary Design and printing of branding materials (corporate wear, teardrop banners, pull up banners, booklets)</i>	Quarterly Talkshows done	Quarterly Talkshows done	Quarterly Talkshows done	Quarterly Talkshows done	Quarterly Talkshows done
	Monthly Press Briefs/ Conferences	Monthly Press Briefs/ Conferences	Monthly Press Briefs/ Conferences	Monthly Press Briefs/ Conferences	Monthly Press Briefs/ Conferences
	1 video publication produced	1 video publication produced	1 video publication produced	1 video publication produced	1 video publication produced
	2 Newsletters produced	2 Newsletters produced	2 Newsletters produced	2 Newsletters produced	2 Newsletters produced
	Branding materials produced	Branding materials produced	Branding materials produced	Branding materials produced	Branding materials produced
	Stake holders engaged to improve public relations	Stake holders engaged to improve public relations	Stake holders engaged to improve public relations	Stake holders engaged to improve public relations	Stake holders engaged to improve public relations
0	0	0	0	0	0
0	30,400	5,850	5,850	5,850	12,850
0	0	0	0	0	0
0	0	0	0	0	0
0	30,400	5,850	5,850	5,850	12,850

Output: 13 81 06Office Support services

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Non Standard Outputs:

Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowancesEnforce ment of illegal activities done in the down town	<i>Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowancesEnforce ment of illegal activities done in the down town, and enforcement officers paid their duty allowances</i>	<i>Utility Bills (Water and Electricity) Paid Office Furniture (Desks, Chairs, Waiting Seats) Purchased Office premises hygiene and sanitation maintained Subscriptions paid Motorcycle procured, serviced and fueledPayment of water bills Payment of electricity bills Purchase of cleaning/sanitation and hygiene equipment and tools Routine (daily) cleaning of office premises Payment of DSTV and other subscription fees Purchase of Motorcycle Routine maintenance of motorcycle</i>	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid
			Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased
			Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained
			Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
			Motorcycle procured, serviced and fueled	Motorcycle procured, serviced and fueled	Motorcycle procured, serviced and fueled	Motorcycle procured, serviced and fueled
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	22,600	3,150	3,150	3,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	22,600	3,150	3,150	3,150

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll management	Payroll management	<i>Pay slips printed and Payroll management</i> <i>Pay slips printed and Payroll management</i>	<i>Salary and Pension Payrolls prepared</i> <i>Printing of salary and pension payslips</i>	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,292	3,219	4,292	1,073	1,073	1,073	1,073	1,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,292	3,219	4,292	1,073	1,073	1,073	1,073	1,073

Output: 13 81 11Records Management Services

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Non Standard Outputs:

<i>Registry records organized Daily Newspapers (New Vision and Daily Monitor) purchased Postal Address renewed Small Office equipment procured Airtime for coordination and communication purchased In-country workshops and conferences attended Motorcycle regularly maintained and fueled Subscriptions paid Mails delivered Reorganization of records Daily purchase of newspapers Renewal of Municipal Post Office Box Number Purchase of small office equipment Participation in workshops and conferences Regular maintenance and fueling of the motorcycle Payment of subscriptions Delivery of mails</i>	Registry records organized	Registry records organized	Registry records organized	Registry records organized	Registry records organized
	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased
	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed
	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured
	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased
	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended
	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled
	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
	Mails delivered	Mails delivered	Mails delivered	Mails delivered	Mails delivered
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,190	10,190	10,190
<i>Domestic Dev't:</i>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,760	10,190	10,190	10,190	10,190

Output: 13 81 12Information collection and management

Non Standard Outputs:

<i>ICT hardware procured IT Software licenses procured IT Equipment functional at all times Municipal website functional, hosted and up to date Public adequately sensitized on Municipal activities Half year and end of FY Report produced Digital staff attendance monitoring system installed Motorcycle operational to aid information collection Workshops, Seminars, Conferences, Training attended Information gathering and dissemination coordinated Subscriptions to IT and Communication Officers Forum paidProcurement of ICT Hardware and software licenses Routine maintenance of ICT equipment Renewal Municipal</i>	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,
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website domain
name, hosting and
SSL certificates
Regular Radio
Talkshows, website
and social media
update Designing
and printing of
Half Year and End
of FY Reports
Biometric staff
attendance
monitoring system
procured Routine
motorcycle
maintenance and
fueling Workshops,
seminars, training
and conferences
Provision of
telecommunication
services
Subscription to
regional and
National IT and
Communication
Officers Forum

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,300	11,075	11,075	11,075	26,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,300	11,075	11,075	11,075	26,075

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:			<i>Honoraria for LLG transferred Honoraria for LLG paid</i>	Honoraria for LLG transferred	Honoraria for LLG transferred	Honoraria for LLG transferred	Honoraria for LLG transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	64,455	16,114	16,114	16,114	16,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,455	16,114	16,114	16,114	16,114

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>55 computers, printers and sets of office furniture purchased</i>	11 computers, printers and sets of office furniture purchased	11 computers, printers and sets of office furniture purchased	11 computers, printers and sets of office furniture purchased	22 computers, printers and sets of office furniture purchased
No. of motorcycles purchased			<i>22 motorcycles purchased</i>	11 motorcycles purchased	11 motorcycles purchased	0N/A	0N/A
Non Standard Outputs:							
	Compensation to third parties	Compensation to third parties					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,000	20,250	153,000	38,250	38,250	38,250	38,250
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	27,000	20,250	153,000	38,250	38,250	38,250	38,250
<i>Wage Rec't:</i>	301,489	226,117	306,889	76,722	76,722	76,722	76,722
<i>Non Wage Rec't:</i>	1,325,367	994,025	1,680,390	374,597	374,597	374,597	556,597
<i>Domestic Dev't:</i>	456,545	342,409	540,359	135,090	135,090	135,090	135,090
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,083,402	1,562,551	2,527,637	586,409	586,409	586,409	768,409

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Date for submitting the Annual Performance Report	2020-07-01	Identification of revenue sources, Departmental revenue allocations, Planned to submit Annual performance contract	2020-07-01	Planned to submit Annual performance contract	Planned to submit Annual performance contract	Planned to submit Annual performance contract
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Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid. pay staff salaries and allowances, mobilize revenue, conduct board of survey,	<i>Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid. Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.</i>	<i>revenue mobilized, accountability followed, activities fundedrevenue enhancement meetings, business assesments, enumerations, preparation of final accounts</i>	revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded	
Wage Rec't:	95,876	71,907	95,876	23,969	23,969	23,969	23,969
Non Wage Rec't:	74,000	55,500	79,703	17,551	17,551	17,551	27,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,876	127,407	175,579	41,520	41,520	41,520	51,020

Output: 14 81 02Revenue Management and Collection Services

Vote:751 Arua Municipal Council

FY 2020/21

Value of Hotel Tax Collected	<i>40950000data base, conducting tax assessment, mobilizing tax payers through radio talk shows, enforcing revenue collection, and accountability planned to be collected is Ushs 40,950,0000</i>	11365500Value of Hotel Tax Collected	11365500Value of Hotel Tax Collected	11365500Value of Hotel Tax Collected	11365500Value of Hotel Tax Collected
Value of LG service tax collection	<i>54400000data base, conducting tax assessment, e tax collection planned is shs. 54,400,000</i>	13200500Value of LG service tax collection	13200500Value of LG service tax collection	13200500Value of LG service tax collection	13200500Value of LG service tax collection
Value of Other Local Revenue Collections	<i>290465000data base, conducting tax assessment, mobilizing tax paye sources planned to be collected is Ushs 2,904,650,000</i>	784981000Value of Other Local Revenue Collections	784981000Value of Other Local Revenue Collections	784981000Value of Other Local Revenue Collections	784981000Value of Other Local Revenue Collections

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Tax payer data base updated, tax assessment conducted, revenue collection and accountability enforced, revenue enhancement planned. Accountable and Non-Accountable stationery, Supplies requested, procured and consumed. requested, procured and paid. Locally raised revenues mobilised, Board Of Survey conducted and report submitted. updating tax payers, data base, conducting tax assessment, mobilizing tax payers, enforcing revenue collection, and accountability, requesting, procuring supplies.

Tax payer data base updated, tax assessment conducted, revenue collection and accountability enforced, revenue enhancement planned. Accountable and Non-Accountable stationery, Supplies requested, procured and consumed. requested, procured and paid. Locally raised revenues mobilised, Board Of Survey conducted and report submitted. Tax payer data base updated, tax assessment conducted, revenue collection and accountability enforced, revenue enhancement planned. Accountable and Non-Accountable stationery, Supplies requested, procured and consumed. requested, procured and paid. Locally raised revenues mobilised, Board Of Survey conducted and report submitted.

revnue mobilized and collected data base, conducting tax assessment, mobilizing tax payers and enforcement

revnue mobilized and collected

revnue mobilized and collected

revnue mobilized and collected

revnue mobilized and collected

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

84,597

21,149

21,149

21,149

21,149

Vote:751 Arua Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,597	21,149	21,149	21,149	21,149

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-07-01departmental workplans, discussions of workplans in committees and approval in general council draft budget and Annual work plan is planned for 30/3/202022 in Arua Municipal council conference hall.</i>	Date for presenting draft Budget and Annual workplan to the Council	Date for presenting draft Budget and Annual workplan to the Council	2020-03-31Date for presenting draft Budget and Annual workplan to the Council	Date for presenting draft Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council			<i>2020-07-01departmental work plans, discussions of work plans in committees and approval in general councilAnnual work plan to council is 30/4/2021</i>	Annual work plan to council	Annual work plan to council	2020-03-31Annual work plan to council	0001-01-01Annual work plan to council
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,145	27,109	35,000	8,750	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,145	27,109	35,000	8,750	8,750	8,750	8,750

Output: 14 81 04LG Expenditure management Services

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Radio Adverts for awareness of the Public ran,Workshops attended and reports submitted ,Bench marking attended and reports submitted,Services consumed. Running adverts, public awareness,attending workshop,writing &submitting reports,attending bench marking,consuming services.

Radio Adverts for awareness of the Public ran,Workshops attended and reports submitted ,Bench marking attended and reports submitted,Services consumed. Radio Adverts for awareness of the Public ran,Workshops attended and reports submitted ,Bench marking attended and reports submitted,Services consumed.

Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,

Annual budgets, prepared and 40, copies produced, Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,

Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,

Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,

Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	145,335	36,334	36,334	36,334	36,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	145,335	36,334	36,334	36,334	36,334

Output: 14 81 05LG Accounting Services

Vote:751 Arua Municipal Council

FY 2020/21

Date for submitting annual LG final accounts to Auditor General	2020-07-30Date for submitting annual LG final accounts to Auditor General is 30/07/2020Date for submitting annual LG final accounts to Auditor General	2020-07-30Date for submitting annual LG final accounts to Auditor General	N/A	N/A	N/A
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Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Annual, half year and nine months LG final accounts submitted to Auditor general,mentorship conducted for finance staff, Annual subscriptions paid for UFOA, Board of survey conducted, Monthly Bank charges consolidated and paid. Monthly,Quarterly and Annual Financial statements prepared and submitted. Posting of books of accounts, Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine withdrawals from the banks, collection of bank statement,generatin g invoices and filling of vouchers.	<i>Three months LG final accounts submitted to Auditor general,Six months LG final accounts submitted to Auditor general,</i>	<i>50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accountsExtraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine withdrals from the banks, collection of bank statement, filling of voutchers50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accountsExtraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine withdrals from the banks, collection of bank statement, filling of voutchers</i>	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdraws from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdraws from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdraws from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdraws from the banks, collection of bank statement, filling of vouchers
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	30,000	7,500	7,500	7,500

Vote:751 Arua Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Maintenance,Fuel,Lubricants and Oil procured and supplied. Maintenance of generator, computers and IFMS system.	<i>Maintenance,Fuel,Lubricants and Oil procured and supplied.Maintenance,Fuel,Lubricants and Oil procured and supplied.</i>	<i>Integrated Financial Management System maintained on quarterly, Generator Fuel procured and servicedIntegrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced</i>	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

			<i>1 motor vehicle procured for the department1 motor vehicle procured for the department</i>	Procurement process starts	Procurement process starts	1 motor vehicle procured for the department	1 motor vehicle procured for the department
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>190,000</i>	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	190,000	47,500	47,500	47,500	47,500
<i>Wage Rec't:</i>	95,876	71,907	<i>95,876</i>	23,969	23,969	23,969	23,969
<i>Non Wage Rec't:</i>	150,145	112,609	<i>404,635</i>	98,784	98,784	98,784	108,284
<i>Domestic Dev't:</i>	0	0	<i>190,000</i>	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	246,021	184,516	690,511	170,253	170,253	170,253	179,753

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Meetings organised Books, Periopdicals and News Papers bought. Travels made. Welfare and Entertainment organized.Paying allowances Organizing meetings Organizing welfare and Entertainment

Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.Meeting s organised News Papers bought. Travels made. Welfare and Entertainment organized.

Staff Allowences paid, 12 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.Monitorig and supervision of projects planned, standing committee meetings organized, salaries organised. Planned journeys for workshops and conferences..

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

<i>Wage Rec't:</i>	49,823	37,367	49,823	12,456	12,456	12,456	12,456
<i>Non Wage Rec't:</i>	32,000	24,000	101,569	25,142	25,142	25,142	26,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,823	61,367	151,392	37,598	37,598	37,598	38,598

Output: 13 82 02LG Procurement Management Services

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Advertisements Made, Contracts committee meetings organised, Bids opened, Contracts Awarded, Travels made, Evaluation Meetings organised	<i>Advertisements Made, Contracts committee meetings organised, Bids opened, Contracts Awarded, Travels made, Evaluation Meetings organised</i>	<i>Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done. Contract evaluation done, Adverts done</i>	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.
0	0	0	0	0	0	0
5,212	3,909	25,212	6,303	6,303	6,303	6,303
0	0	0	0	0	0	0
0	0	0	0	0	0	0
5,212	3,909	25,212	6,303	6,303	6,303	6,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>66 Mandatory Council meetings with relevant resolutions scheduled and held;6 Mandatory Council meetings with relevant resolutions scheduled and held;</i>	11 Mandatory Council meetings with relevant resolutions scheduled and held;	11 Mandatory Council meetings with relevant resolutions scheduled and held;	11 Mandatory Council meetings with relevant resolutions scheduled and held;	33 Mandatory Council meetings with relevant resolutions scheduled and held;
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Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out Attending meetings Making Council resolutions Donations given out	<i>Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,575	91,931	225,551	56,388	56,388	56,388	56,388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,575	91,931	225,551	56,388	56,388	56,388	56,388
<i>Wage Rec't:</i>	49,823	37,367	49,823	12,456	12,456	12,456	12,456
<i>Non Wage Rec't:</i>	159,788	119,841	352,332	87,833	87,833	87,833	88,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	209,610	157,208	402,155	100,289	100,289	100,289	101,289

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.	<i>Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases. Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.</i>	<i>Workshops organised, travels made, meat inspectedWorkshop s organised, travels made, meat inspected</i>	Workshops organised, travels made, meat inspected	Workshops organised, travels made, meat inspected	Workshops organised, travels made, meat inspected	Workshops organised, travels made, meat inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,386	7,790	9,842	2,460	2,460	2,460	2,460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,386	7,790	9,842	2,460	2,460	2,460	2,460

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Transfers made to LLGTransfers made to LLG	<i>Transfers made to LLGTransfers made to LLG</i>	<i>Transfers made to the LLGsTransfers made to the LLGs</i>	Transfers made to the LLGs	Transfers made to the LLGs	Transfers made to the LLGs	Transfers made to the LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,235	18,176	22,964	5,741	5,741	5,741	5,741
<i>Domestic Dev't:</i>	9,000	6,750	8,550	2,138	2,138	2,138	2,138
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,235	24,926	31,514	7,878	7,878	7,878	7,878

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,857	2,893	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,857	2,893	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:751 Arua Municipal Council

FY 2020/21

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

			<i>Staff wages paid, travels made, workshops and seminars organised</i>	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organised
<i>Wage Rec't:</i>	0	0	<i>54,726</i>	13,681	13,681	13,681	13,681
<i>Non Wage Rec't:</i>	0	0	<i>26,740</i>	6,685	6,685	6,685	6,685
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	81,466	20,366	20,366	20,366	20,366

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	Staff salaries and wages paid, 15 travels made, 5 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 15 travels made, 5 workshops attended, Reports produced and disseminated	<i>Staff salaries and wages paid, 4 travels made, 2 workshops attended, Reports produced and disseminated</i>				
<i>Wage Rec't:</i>	54,726	41,044	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:751 Arua Municipal Council

FY 2020/21

Total For KeyOutput	58,726	44,044	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 01 82 72Administrative Capital							
Non Standard Outputs:			1 Motorcycle Procured1 Motorcycle Procured	Procurement Process Starts	Procurement Process Starts	1 Motorcycle Procured	1 Motorcycle Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,664	916	916	916	916
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,664	916	916	916	916
<i>Wage Rec't:</i>	54,726	41,044	54,726	13,681	13,681	13,681	13,681
<i>Non Wage Rec't:</i>	38,621	28,966	59,545	14,886	14,886	14,886	14,886
<i>Domestic Dev't:</i>	12,857	9,643	12,215	3,054	3,054	3,054	3,054
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	106,204	79,653	126,485	31,621	31,621	31,621	31,621

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinelySolid waste management water quality surveillance school health services Food safety monitoring Nuisance detection and abatement	<i>solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinely</i>	<i>Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done1. Conduct water quality assessment 2. Carry out drug and supermarket and restaurant inspection 3. Carry out health education 4. Inspection of households for hygiene</i>	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,673	6,505	4,622	1,156	1,156	1,156	1,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,673	6,505	4,622	1,156	1,156	1,156	1,156

Class Of OutPut: Lower Local Services

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

Vote:751 Arua Municipal Council

FY 2020/21

% age of approved posts filled with qualified health workers

95%conduct inventory of staffs, planning for staffing gaps, advocacy for recruitment of missing cadres95% of approved staffing positions filled

95%95% of approved staffing positions filled

95%95% of approved staffing positions filled

95%95% of approved staffing positions filled

95%95% of approved staffing positions filled

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

95%orient VHTs on changing VHT policies,avail VHTs with data collection/reporting tools, conduct periodic performance review meetings with VHTscommunity selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities

95%community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities

95%community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities

95%community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities

95%community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities

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

2000internal and external supervision, prepare staff duty roster, procure medicines and supplies, repair and maintain beds, lighting system and other equipment, advocacy for more staffs 2000 safe deliveries conducted to mothers in labor in the facility

500500 safe deliveries conducted to mothers in labor in the facility

500500 safe deliveries conducted to mothers in labor in the facility

500500 safe deliveries conducted to mothers in labor in the facility

500500 safe deliveries conducted to mothers in labor in the facility

Vote:751 Arua Municipal Council

FY 2020/21

No of children immunized with Pentavalent vaccine	<i>3500Prepare population data for children for immunization, prepare vaccination schedule, mapping of immunization sites, procure and store vaccines and supplies, conduct periodic immunization performance review meeting, conduct advocacy and dialogue meeting with community leaders/members3500 Children below 1 year vaccinated</i>	87508750 Children below 1 year vaccinated	87508750 Children below 1 year vaccinated	87508750 Children below 1 year vaccinated	87508750 Children below 1 year vaccinated
No of trained health related training sessions held.	<i>52prepare CME schedule, plan for CME facilitation, conduct training needs assessment52 at site CME sessions held, training needs developed</i>	5252 at site CME sessions held, training needs developed	5252 at site CME sessions held, training needs developed	5252 at site CME sessions held, training needs developed	5252 at site CME sessions held, training needs developed
Number of inpatients that visited the Govt. health facilities.	<i>15000Prepare and display staff duty roster, internal and external supervision, procure medicines and supplies, retooling of buildings and equipmentIn patient services provided to at least 15000 patients</i>	3750In patient services provided to at least 3750 patients	3750In patient services provided to at least 3750 patients	3750In patient services provided to at least 3750 patients	3750In patient services provided to at least 3750 patients

Vote:751 Arua Municipal Council

FY 2020/21

Number of outpatients that visited the Govt. health facilities.			<i>35000Prepare and display staff duty roster, internal and external supervision, procure medicines and supplies, retooling of buildings and equipmentOut patient services offered to the community</i>	8750Out patient services offered to the community	8750Out patient services offered to the community	8750Out patient services offered to the community	8750Out patient services offered to the community
Number of trained health workers in health centers			<i>48plan and procure for refreshments, organize off duty extracurricular activities, appraise staffsMotivated 48 health staffs</i>	48Motivated 48 health staffs	48Motivated 48 health staffs	48Motivated 48 health staffs	48Motivated 48 health staffs
Non Standard Outputs:	Not applicableNot applicable	<i>Not applicableNot applicable</i>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	125,379	94,034	<i>132,185</i>	33,046	33,046	33,046	33,046
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	125,379	94,034	132,185	33,046	33,046	33,046	33,046

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Old structures in facility renovated</i>	Old structures in facility renovated	Old structures in facility renovated	Old structures in facility renovated	Old structures in facility renovated
			<i>Conduct inventory of health infrastructure in the health unit, Advocacy for repair of broken structures</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,864	6,216	6,216	6,216	6,216
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,864	6,216	6,216	6,216	6,216

Programme: 08 83 Health Management and Supervision

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared Pay staff salaries Carry out support supervision Hold stakeholders and other meetings Prepare quarterly reports	<i>salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared</i>	<i>100% of staffs paid timely and correct salaryConduct inventory of payable staffs on quarterly basis and submit to HR</i>	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited
Wage Rec't:	750,477	562,858	750,477	187,619	187,619	187,619	187,619
Non Wage Rec't:	117,857	88,392	169,088	42,272	42,272	42,272	42,272
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	868,334	651,250	919,565	229,891	229,891	229,891	229,891

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Purchase of 2 Lap
top Computer, Air
Conditioners,
Assorted Medical
Equipment and
Assorted Medical
kits for water
quality Analysis.
Purchase of 2 Lap
top Computer, Air
Conditioners,
Assorted Medical
Equipment and
Assorted Medical
kits for water
quality Analysis.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,882	50,911	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,882	50,911	0	0	0	0	0
<i>Wage Rec't:</i>	750,477	562,858	750,477	187,619	187,619	187,619	187,619
<i>Non Wage Rec't:</i>	251,908	188,931	305,894	76,474	76,474	76,474	76,474
<i>Domestic Dev't:</i>	67,882	50,911	24,864	6,216	6,216	6,216	6,216
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,070,267	802,700	1,081,236	270,309	270,309	270,309	270,309

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Number of teachers paid salried promptly every month.Salaries paid Approvals done		<i>350 primary school teachers paid salaries in the 16 public primary schools.Lessons conducted Teacher prepare schemes and lesson plan. teachers paid salaries</i>	350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.
<i>Wage Rec't:</i>	2,334,792	1,751,094	2,337,297	584,324	584,324	584,324	584,324
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,334,792	1,751,094	2,337,297	584,324	584,324	584,324	584,324

Class Of OutPut: Lower Local Services

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

Vote:751 Arua Municipal Council

FY 2020/21

No. of Students passing in grade one	400 <i>Inspection and monitoring conducted Teachers trained on pedagogy lessons planned and conducted Atleast 400 pupils passing division one in the municipality</i>	0N/A	400	Atleast 400 pupils passing division one in the municipality	0N/A	0N/A
No. of pupils enrolled in UPE	19340 <i>Scholastic materials procured . lesson prep books procured Teaching learning aids procured 19340 pupils enrolled in UPE in 16 public primary schools.</i>	0N/A	0N/A	19340	19340 pupils enrolled in UPE in 16 public primary schools.	0N/A
No. of pupils sitting PLE	3000 <i>Registerd candidates sensitise parents and schools on the need to retain children in school3000 students sitting for PLE</i>	0N/A	3000	3000 students sitting for PLE	0N/A	0N/A
No. of qualified primary teachers	350					
No. of student drop-outs	100					

Vote:751 Arua Municipal Council

FY 2020/21

No. of teachers paid salaries			350Teachers plan schemes of work and lesson plans and conduct lessons Teachers are paid salaries 350 Primary school teachers paid monthly in the 16 public primary schools	350350 Primary school teachers paid monthly in the 16 public primary schools	350350 Primary school teachers paid monthly in the 16 public primary schools	350350 Primary school teachers paid monthly in the 16 public primary schools	350350 Primary school teachers paid monthly in the 16 public primary schools
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	205,857	154,393	336,667	112,222	0	112,222
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	205,857	154,393	336,667	112,222	0	112,222

Class Of OutPut: Capital Purchases

Vote:751 Arua Municipal Council

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE			12Procurement process awarding contracts Execution of contract Monitoring Twelve classrroms rehabilitated in Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	33 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	33 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	33 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	33 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents
Non Standard Outputs:			Classrooms rehabilitated to improve learning environment Procurement processs Awarding contracts Execution of contracts Monitoring of the contracts	Classrooms rehabilitated to improve learning environment	Classrooms rehabilitated to improve learning environment	Classrooms rehabilitated to improve learning environment	Classrooms rehabilitated to improve learning environment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	41,526	10,382	10,382	10,382	10,382
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,526	10,382	10,382	10,382	10,382

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances rehabilitated			2identification of contractor through procurements process Two waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	11 waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	0N/A	11 waterborne toilets blocks rehabilitated in Anyafio Primary school	11 waterborne toilets blocks rehabilitated in Anyafio Primary school
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Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	N/A		10 stances of waterborne toilets rehabilitated in Arua Hill Primary and Anyafio primary schools	5 stances of waterborne toilets rehabilitated in Arua Hill Primary school	N/A	5 stances of waterborne toilets rehabilitated in Anyafio primary schools	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	20,000	5,000	5,000	5,000	5,000

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			1 procurement repair works monitoring	100100 desks repaired in Arua public primary school	100100 desks repaired in Arua public primary school	100100 desks repaired in Arua public primary school	200200 desks repaired in Arua public primary school
Non Standard Outputs:	N/A		500 desks repaired in Arua public primary school	100 desks repaired in Arua public primary school	100 desks repaired in Arua public primary school	100 desks repaired in Arua public primary school	200 desks repaired in Arua public primary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Programme: 07 82 Secondary Education

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		150 Teachers paid salaries Processing of the paycleaning payroll	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries
Wage Rec't:	1,717,670	1,288,252	1,715,165	428,791	428,791	428,791	428,791
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,717,670	1,288,252	1,715,165	428,791	428,791	428,791	428,791

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			30003000 students enrolled in schools under USE	0N/A	0N/A	30003000 students enrolled in schools under USE	0N/A
No. of students passing O level			100preparation of schemes and lesson plans200 students passing Olevel	0N/A	200200 students passing Olevel	N/A	0N/A
No. of students sitting O level			1000				
No. of teaching and non teaching staff paid			160verification of payroll processing pay 160 TEACHING AND NON TEACHING STAFF PAID SALARIES	160No. of teaching and non teaching staff paid	160No. of teaching and non teaching staff paid	160No. of teaching and non teaching staff paid	160No. of teaching and non teaching staff paid
Non Standard Outputs:	N/A		2965 students enrolled in USE CONDUCTING LESSONS STUDENTS ATTEDNING LESSONS	N/A	N/A	2965 students enrolled in USE	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	588,309	441,232	571,483	199,863	0	185,810	185,810
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	588,309	441,232	571,483	199,863	0	185,810	185,810

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		Retention at Arua Public Secondary School Block Construction paid	Retention at Arua Public Secondary School Block Construction paid	Retention at Arua Public Secondary School Block Construction paid	Retention at Arua Public Secondary School Block Construction paid	Retention at Arua Public Secondary School Block Construction paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,000	52,500	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	7,000	1,750	1,750	1,750	1,750

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			20002000 students enrolled in tertiary education	0N/A	2000Students enrolled in tertiary education	0N/A	0N/A
No. Of tertiary education Instructors paid salaries			1717 Instructors of tertiary education are paid salaries every month	1717 Instructors of tertiary education are paid salaries every month	1717 Instructors of tertiary education are paid salaries every month	1717 Instructors of tertiary education are paid salaries every month	1717 Instructors of tertiary education are paid salaries every month
Non Standard Outputs:	N/A			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	201,713	151,285	225,638	56,410	56,410	56,410	56,410
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	201,713	151,285	225,638	56,410	56,410	56,410	56,410

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		About 2000 students enrolled in skills training	N/A	About 2000 students enrolled in skills training	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	557,795	418,346	557,795	185,932	0	185,932	185,932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	557,795	418,346	557,795	185,932	0	185,932	185,932

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A		120 pre-primary, primary and secondary schools inspected and monitored inspection of schools report writting dissemination of findings follow up inspection activities action plans	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,836	14,127	28,806	9,602	0	9,602	9,602
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,836	14,127	28,806	9,602	0	9,602	9,602

Vote:751 Arua Municipal Council

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A		<i>11 seconadry schools inspected and monitored, 150 teachers supervised while teaching inspection visits supervision of teaching and learning</i>	3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	2 seconadry schools inspected and monitored, 150 teachers supervised while teaching
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,180	1,635	21,000	7,000	0	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,180	1,635	21,000	7,000	0	7,000	7,000

Output: 07 84 03Sports Development services

Non Standard Outputs:	N/A		<i>Pupils participate in co-curricular activities at both municipal and national levels training interschool competitions festivals</i>	Pupils participate in co-curricular activities at both municipal and national levels	Pupils participate in co-curricular activities at both municipal and national levels	Pupils participate in co-curricular activities at both municipal and national levels	Pupils participate in co-curricular activities at both municipal and national levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,416	11,562	48,683	14,954	3,821	14,954	14,954
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,416	11,562	48,683	14,954	3,821	14,954	14,954

Output: 07 84 04Sector Capacity Development

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:			<i>capacity building activities are conducted Workshops and seminars -Peer group meeting for head teachers and deputies -CPD on pedagogy for teacher s Short courses for staff in the department</i>	capacity building activities are conducted	capacity building activities are conducted	capacity building activities are conducted	capacity building activities are conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,175	4,104	3,864	4,104	4,104
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,175	4,104	3,864	4,104	4,104

Output: 07 84 05Education Management Services

Non Standard Outputs:			<i>5 department staff paid salaries services in the department managed workplans reports meetings</i>	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed
<i>Wage Rec't:</i>	40,076	30,057	40,076	10,019	10,019	10,019	10,019
<i>Non Wage Rec't:</i>	32,640	24,480	115,137	33,939	13,321	33,939	33,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,716	54,537	155,213	43,958	23,340	43,958	43,958

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	N/A		<i>BOQ prepared projects monitored prparation of BOQ MONITORING OF PROJECTS</i>	BOQ prepared projects monitored	BOQ prepared projects monitored	BOQ prepared projects monitored	BOQ prepared projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,778	9,583	34,743	8,686	8,686	8,686	8,686
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,778	9,583	34,743	8,686	8,686	8,686	8,686

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of SNE facilities operational			<i>100subvention paid 100 Pupils with SNE enrolled in schools</i>	2Schools for the needy supervised	100100 Pupils with SNE enrolled in schools	2Schools for the needy supervised	2Schools for the needy supervised
Non Standard Outputs:	N/A			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,393	5,545	3,393	1,131	0	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,393	5,545	3,393	1,131	0	1,131	1,131
<i>Wage Rec't:</i>	4,294,251	3,220,688	4,318,176	1,079,544	1,079,544	1,079,544	1,079,544
<i>Non Wage Rec't:</i>	1,428,425	1,071,319	1,699,138	568,746	21,005	554,693	554,693
<i>Domestic Dev't:</i>	95,778	71,833	118,269	29,567	29,567	29,567	29,567
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,818,454	4,363,841	6,135,583	1,677,858	1,130,116	1,663,805	1,663,805

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Municipal Road equipment and machinery repaired	<i>Municipal Road equipment and machinery repaired</i>	<i>Motor vehicles serviced and maintained</i>				
	Municipal Road equipment and machinery repaired	<i>Municipal Road equipment and machinery repaired</i>	<i>Motor vehicles serviced and maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,670	44,753	65,000	16,250	16,250	16,250	16,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,670	44,753	65,000	16,250	16,250	16,250	16,250

Output: 04 81 08Operation of District Roads Office

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment s maintained, 2 w.shops/seminars organised, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertisedPreparati on/submission of activity reports, maintenance reports and follow up of recommendations.	<i>Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment s maintained, 2 w.shops/seminars organised, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised</i>	<i>Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertisedPreparati on/submission of activity reports, maintenance reports and follow up of recommendations.</i>	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised
Wage Rec't:	168,617	126,463	168,617	42,154	42,154	42,154
Non Wage Rec't:	35,652	26,739	122,168	27,867	27,867	38,567
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	204,269	153,202	290,785	70,021	70,021	80,721

Class Of OutPut: Lower Local Services

Vote:751 Arua Municipal Council

FY 2020/21

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

No of bottle necks removed from CARs			88 Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	10Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	10Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	10Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	10Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	232,000	58,000	58,000	58,000	58,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	232,000	58,000	58,000	58,000	58,000

Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed			5Length in Km of urban roads resealed (Surfacing of Staff Lane and Construction of Municipal Bi-pass)Length in Km of urban roads resealed (Municipal Bi-pass Constructed and Staff Lane Resurfaced)	5Length in Km of urban roads resealed	5Length in Km of urban roads resealed	5Length in Km of urban roads resealed	5Length in Km of urban roads resealed
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
			Staff Lane Resurfaced Municipal Bi-pass Constructed Surfacing of Staff Lane Construction of Municipal Bi-pass				

Vote:751 Arua Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	456,300	342,225	572,191	143,048	143,048	143,048	143,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	456,300	342,225	572,191	143,048	143,048	143,048	143,048

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

22 Length in Km. of urban roads upgraded to bitumen standard
Length in Km. of urban roads upgraded to bitumen standard

Non Standard Outputs:

N/A

Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road
Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road

Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road

Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road

Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road

Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp-Manibe road

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,309,014	7,731,761	12,432,375	3,108,094	3,108,094	3,108,094	3,108,094
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,309,014	7,731,761	12,432,375	3,108,094	3,108,094	3,108,094	3,108,094

Vote:751 Arua Municipal Council

FY 2020/21

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	85,933	64,450	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	85,933	64,450	0	0	0	0	0	0

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

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	217,820	163,365	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	217,820	163,365	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	Length in Km of District roads periodically maintainedLength in Km of District roads periodically maintained							
Length in Km of District roads routinely maintained	10Length in Km of District roads routinely maintainedLength in Km of District roads routinely maintained		10Length in Km of District roads routinely maintained	10Length in Km of District roads routinely maintained	10Length in Km of District roads routinely maintained	10Length in Km of District roads routinely maintained	10Length in Km of District roads routinely maintained	
No. of bridges maintained	1bridges maintained1 bridges maintained		00 bridges maintained	00 bridges maintained	00 bridges maintained	00 bridges maintained	00 bridges maintained	
Non Standard Outputs:	N/AN/A		N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	159,375	39,844	39,844	39,844	39,844
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	159,375	39,844	39,844	39,844	39,844

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Compost plant equipment procuredProcurem ent of Compost plant equipment</i>	Procurement Process conducted	Procurement Process conducted	Compost plant equipment procured	Compost plant equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,000,000	250,000	250,000	250,000	250,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Rec't:</i>	168,617	126,463	168,617	42,154	42,154	42,154	42,154
<i>Non Wage Rec't:</i>	855,375	641,532	1,150,734	285,009	285,009	285,009	295,709
<i>Domestic Dev't:</i>	10,309,014	7,731,761	13,432,375	3,358,094	3,358,094	3,358,094	3,358,094
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,333,007	8,499,755	14,751,726	3,685,257	3,685,257	3,685,257	3,695,957

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:			<i>four environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipalityfour inspections</i>	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Vote:751 Arua Municipal Council

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>100procure seedlings, high labour for making holes, plant trees and protect them100 ornamental trees planted in open spaces, road reserves,</i>	2020 ornamental trees planted in open spaces, road reserves,	2020 ornamental trees planted in open spaces, road reserves,	2020 ornamental trees planted in open spaces, road reserves,	4040 ornamental trees planted in open spaces, road reserves,
Number of people (Men and Women) participating in tree planting days			<i>hire labour for hole making and tree planting</i>				
Non Standard Outputs:	N/A	N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,834	1,375	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,834	1,375	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>field visits to inspect facilities , develop checklist, assess facilities and reportcompliance inspection carried out for facilities and institutions</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:751 Arua Municipal Council

FY 2020/21

No. of community women and men trained in ENR monitoring

invite stakeholders, train and sensitize them and report train and sensitize key stakeholders on environment management issues

Non Standard Outputs:

stakeholders sensitised on environment issues

stakeholders sensitized on environment issues

stakeholders sensitized on environment issues

stakeholders sensitized on environment issues

stakeholders sensitized on environment issues

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

field visits, inspections, reporting monitoring and evaluation of environment activities in the Municipality

Non Standard Outputs:

Monthly Monitoring and Evaluation of Environmental Compliance conducted

Monthly Monitoring and Evaluation of Environmental Compliance conducted

Monthly Monitoring and Evaluation of Environmental Compliance conducted

Monthly Monitoring and Evaluation of Environmental Compliance conducted

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

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

Vote:751 Arua Municipal Council

FY 2020/21

No. of new land disputes settled within FY

undertake field visits to inspect plots surveyed to ensure compliance 4 physical planning committee activities facilitated

Non Standard Outputs:

physical planning meetings held, field visits conducted, plans approved 12 field visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,166	875	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,166	875	10,000	2,500	2,500	2,500	2,500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

development projects screened for environment issues and reported on and management plan developedfield visit to project areas. assessment done and reported on

Development projects screened for environment issues and reported on and management plan developed

Development projects screened for environment issues and reported on and management plan developed

Development projects screened for environment issues and reported on and management plan developed

Development projects screened for environment issues and reported on and management plan developed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 12Sector Capacity Development

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council workfield visits/compliance inspection/monitoring, report compilation and submission to head office, training workshops and seminars attended

salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council work

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

Wage Rec't:	86,840	65,130	86,840	21,710	21,710	21,710	21,710
Non Wage Rec't:	6,000	4,500	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2020/21

Total For KeyOutput	92,840	69,630	115,840	28,960	28,960	28,960	28,960
<i>Wage Rec't:</i>	86,840	65,130	86,840	21,710	21,710	21,710	21,710
<i>Non Wage Rec't:</i>	10,000	7,500	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	96,840	72,630	138,840	34,710	34,710	34,710	34,710

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Women, Youths and PWDs supportedBi-annual meetings, Training of PWD leaders in group dynamics, conflict management and life skills, travelling to participate in the international day for people with disabilities, and international white canes day, Monitoring of PWD special Grants Project	Women, Youths and PWDs supportedWomen, Youths and PWDs supported	Women, youth and PWDs activities monitored and supervised Council meetings heldField monitoring and supervision of women, youth and PWD activities Hold council meetings	Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Vote:751 Arua Municipal Council

FY 2020/21

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Printing and Photocopying Services done. travels made.	Printing and Photocopying Services done. travels made.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,677	3,508	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,677	3,508	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	At least 2 international conferences and short courses attended	At least 2 international conferences and short courses attended	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipments maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,065	6,516	6,516	6,516	6,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,065	6,516	6,516	6,516	6,516

Vote:751 Arua Municipal Council

FY 2020/21

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>1Planning meeting with the FAL instructorsmeeting with the FAL groups</i>	1meeting with the FAL groups	1meeting with the FAL groups	1meeting with the FAL groups	1meeting with the FAL groups
Non Standard Outputs:	N/A		<i>meeting with the FAL groupsPlanning meeting with the FAL instructors</i>	meeting with the FAL groups	meeting with the FAL groups	meeting with the FAL groups	meeting with the FAL groups
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			<i>payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compoundpayment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compound</i>	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offffices, Cleaning the office compound
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,125	1,375	1,375	1,125

Vote:751 Arua Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,125	1,375	1,375	1,125

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			<i>Training on Gender mainstreaming and budgeting</i>	Training on Gender mainstreaming and budgeting	Training on Gender mainstreaming and budgeting	Training on Gender mainstreaming and budgeting	Training on Gender mainstreaming and budgeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

Vote:751 Arua Municipal Council

FY 2020/21

No. of children cases (Juveniles) handled and settled

***15-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery - Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery***

4-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

4-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

4-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

3-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	YLP Youth Interest Groups trained, reports and accountabilities submitted to MGLSD, Groups prepared, Beneficiaries selected, Monitoring and supervision carried out.Training the YLP Youth Interest Groups, submitting reports and accountabilities to MGLSD, preparing YLP beneficiary groups, Monitoring and supervising YLP beneficiary groups	-Provision of IGA funds for the youth groups -Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery - Provision of IGA funds for the youth groups -Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	60,000	45,000	140,000	33,250	36,750	36,750	33,250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	60,000	45,000	140,000	33,250	36,750	36,750	33,250

Output: 10 81 10Support to Disabled and the Elderly

Vote:751 Arua Municipal Council

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

2Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groupsMonitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

2Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

2Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

2Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

2Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

Non Standard Outputs:

Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groupsMonitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,002	1,251	1,251	1,251	1,251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,002	1,251	1,251	1,251	1,251

Output: 10 81 14Representation on Women's Councils

Vote:751 Arua Municipal Council

FY 2020/21

No. of women councils supported

*5Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery-
Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery*

1-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

1-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

1-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

2-Provision of IGA funds for the youth groups
-Training of the youth groups in group management
-Monitoring and supervision of youth groups and follow up on recovery of funds
- Maintenance of equipment and machinery

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

<i>Provision of IGA funds for the youth groups -Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery</i>	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	15,000	15,000	15,000

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

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintainedrepairing computers, printing stationery, maintaining vehicles, procuring airtime, maintaining other office equipment	<i>computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintainedcomputers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained</i>	<i>Payment of salaries for staff - Facilitation for travels and workshops - Monitoring and supervision of community activities Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities</i>	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities
Wage Rec't:	46,102	34,577	46,102	11,526	11,526	11,526	11,526
Non Wage Rec't:	8,000	6,000	63,574	15,894	15,894	15,894	15,894
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,102	40,577	109,676	27,419	27,419	27,419	27,419

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	240,000	180,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,000	180,000	0	0	0	0	0
Wage Rec't:	46,102	34,577	46,102	11,526	11,526	11,526	11,526
Non Wage Rec't:	322,677	242,008	313,642	76,535	80,285	80,285	76,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	368,779	276,585	359,744	88,061	91,811	91,811	88,061

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops.attending monitoring the implementation of projects, publishing statements, mentoring and training division staff in planning guide lines and budgeting tool.Quarterly publications of policy statements, IPFs and project implementation status done, workshops	<i>Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops.attending monitoring the implementation of projects, publishing statements, mentoring and training division staff in planning guide lines and budgeting tool.Quarterly publications of policy statements, IPFs and project</i>	<i>Staff Salaries paid, at least 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid, at least 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid</i>	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid
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Vote:751 Arua Municipal Council

FY 2020/21

	attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops.attending monitoring the implementation of projects, publishing statements, mentoring and training division staff in planning guide lines and budgeting tool.	<i>implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing statements, mentoring</i>					
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	50,172	37,629	53,000	13,250	13,250	13,250	13,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,172	78,129	107,000	26,750	26,750	26,750	26,750
Output: 13 83 03Statistical data collection							

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:

Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared

Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Refugee data collected, Analysed and presented to TPC and executive for planning purposes.

Data Collected, Cleaned, analysed and presented for decision making, Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.Data Collected, Cleaned, analysed and presented for decision making, Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.

Data Collected, Cleaned, decision making, Annual statistical abstract prepared. Statistical committee meeting held for decision making.

Data analysed and presented for decision making Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.

Data Collected, Cleaned, analysed is presented for decision making, Statistical committee meeting held for decision making.

Statistical committee meeting held for decision making.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,828	1,371	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,828	1,371	17,000	4,250	4,250	4,250	4,250

Output: 13 83 06Development Planning

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed Conducting ward to ward quarterly review meetings. Staff training and preparation MDP3 Needs Assessment conducted in the two divisions and quarterly plans reviewed Conducting ward to ward quarterly review meetings. Staff training and preparation MDP3	<i>Needs Assessment conducted in the two divisions and quarterly plans reviewed</i> <i>Conducting ward to ward quarterly review meetings.</i> <i>Needs Assessment conducted in the two divisions and quarterly plans reviewed</i> <i>Conducting ward to ward quarterly review meetings.</i>	<i>Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted, Budget conference organised and budgeting starts for the prevailing year</i> <i>Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted, Budget conference organised and budgeting starts for the prevailing year</i>	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Budget conference organised and budgeting starts for the prevailing year	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Internal Assessments conducted.	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Internal Assessments conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 13 83 08Operational Planning

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	Budgets prepared, Quarterly reports prepared and submitted to the ministry, staff training organised	<i>Quarterly budget performance reports prepared and submitted to the ministry, staff training organised</i>						
	Budgets prepared, Quarterly reports prepared and submitted to the ministry, staff training organised	<i>Quarterly budget performance reports prepared and submitted to the ministry</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:751 Arua Municipal Council

FY 2020/21

Non Standard Outputs:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports, Publishing the results of monitoring and IPFs on public notice boards. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports, Publishing the results of monitoring and IPFs on public notice boards.	<i>Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports, Publishing the results of monitoring and IPFs on public notice boards. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports, Publishing the results of monitoring and IPFs on public notice boards.</i>	<i>Monitoring of Projects and evaluation conducted Quarterly Monitoring of Projects and evaluation conducted Quarterly</i>	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,622	10,216	14,068	3,517	3,517	3,517	3,517
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	13,622	10,216	14,068	3,517	3,517	3,517	3,517

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1 Motor Cycle and 1 Video Camera ProcuredProcurement of Motor cycle and Video for the department to easy transport means	N/A1 Motor Cycle and 1 Video Camera Procured	1 Motor Cycle procured1 Motor Cycle procured2 Motorcycles procured for the department2 Motorcycles procured for the department	Procurement process continues for procurement of this motorcycle	Procurement process continues for procurement of this motorcycle	Procurement process continues for procurement of this motorcycle	1 Motor Cycle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	95,622	71,716	114,068	28,517	28,517	28,517	28,517
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	149,622	112,216	188,068	47,017	47,017	47,017	47,017

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Quarterly reports prepared and submitted to relevant authoritiesPerform revenue audit Perform expenditure audit Perform stores audit Perform human resource audit Perform assets audit Perform VFM review Perform investigation	<i>Quarterly reports prepared and submitted to relevant authoritiesQuarterly reports prepared and submitted to relevant authorities</i>	<i>Office Staff Salaries paid, Travels made, One Laptop computer procured and maintained, Office stationary procuredOffice Staff Salaries paid, Travels made, One Laptop computer procured and maintained, Office stationary procured</i>	Office Staff Salaries paid, 2 Travel made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, 2 Travels made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, 2 Travels made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid,2 Travels made, One Laptop computer procured and maintained, Office stationary procured
<i>Wage Rec't:</i>	22,083	16,562	22,083	5,521	5,521	5,521	5,521
<i>Non Wage Rec't:</i>	12,000	9,000	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,083	25,562	70,083	17,521	17,521	17,521	17,521

Vote:751 Arua Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

			<i>Laptop procured Hard disk procured Printer procuredProcurem ent of Laptop Procurement of Printer Purchase of hard disk</i>	Laptop procured Hard disk procured Printer procured	Laptop procured Hard disk procured Printer procured	Laptop procured Hard disk procured Printer procured	Laptop procured Hard disk procured Printer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	22,083	16,562	22,083	5,521	5,521	5,521	5,521
<i>Non Wage Rec't:</i>	12,000	9,000	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	34,083	25,562	75,083	18,771	18,771	18,771	18,771

Vote:751 Arua Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01 Trade Development and Promotion Services							
No of awareness radio shows participated in			10 Awareness created 12 awareness shows planned	3 awareness shows planned	3 awareness shows planned	3 awareness shows planned	3 awareness shows planned
No of businesses inspected for compliance to the law			businesses inspected 100 businesses to be inspected				
No of businesses issued with trade licenses			businesses issued with license 500 businesses to be issued with licence				
No. of trade sensitisation meetings organised at the District/Municipal Council			12 Sensitization conducted 8 Trade sensitization meetings planned	2 Trade sensitization meetings planned	2 Trade sensitization meetings planned	2 Trade sensitization meetings planned	2 Trade sensitization meetings planned
Non Standard Outputs:	N/A/N/A	N/A/N/A		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,005	3,004	7,053	1,763	1,763	1,763	1,763
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,005	3,004	7,053	1,763	1,763	1,763	1,763

Output: 06 83 02 Enterprise Development Services

No of awareness radio shows participated in	Awareness on radio to be conducted 8 awareness on radio shows
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Vote:751 Arua Municipal Council

FY 2020/21

No of businesses assisted in business registration process			<i>Businesses assisted in registration30 business assisted in registration</i>					
Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	751	563	2,351	588	588	588	588	588
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	751	563	2,351	588	588	588	588	588

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>market information reports disseminated6 market information reports disseminated</i>					
No. of producers or producer groups linked to market internationally through UEPB			<i>producer groups linked to markets10 producer groups linked to market</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>4 markets inspectedMarketts inspected</i>	4 markets inspected Quarterly	4 markets inspected Quarterly	4 markets inspected Quarterly	4 markets inspected Quarterly	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	12,351	3,088	3,088	3,088	3,088	3,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	12,351	3,088	3,088	3,088	3,088	3,088

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		<i>supervise cooperatives8 Cooperatives supervised</i>
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Vote:751 Arua Municipal Council

FY 2020/21

No. of cooperative groups mobilised for registration			<i>Cooperatives groups mobilized for registration3 cooperatives mobilized</i>					
No. of cooperatives assisted in registration			<i>cooperatives assisted in registration10 cooperatives assisted in registration</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>10cooperatives trainedtrain cooperatives</i>	2 cooperatives trained Quarterly	2 cooperatives trained Quarterly	2 cooperatives trained Quarterly	4 cooperatives trained Quarterly	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	878	659	<i>5,877</i>	1,469	1,469	1,469	1,469	1,469
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	878	659	5,877	1,469	1,469	1,469	1,469	1,469

Vote:751 Arua Municipal Council

FY 2020/21

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				hospitality facilities information processed and disseminated80				
No. and name of new tourism sites identified				hospitality facilities information processed and dessiminated				
No. of tourism promotion activities mainstreamed in district development plans				tourism sites identified10				
				tourism sites identified				
				tourism promotion activitie mainstream4				
				tourism promotion activities mainstreamed				
Non Standard Outputs:	N/A	N/A	N/A		Tourism sites revived	Tourism sites revived	Tourism sites revived	Tourism sites revived
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	751	563	2,351	2,351	138	138	138	1,938
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	751	563	2,351	2,351	138	138	138	1,938

Output: 06 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed				reports on the nature of support to value addition facilities2 reports on the nature of support to value addition facilities				
No. of opportunities identified for industrial development				opportunities for industries identified4				
				opportunities for industries				

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No. of producer groups identified for collective value addition support			<i>producer groups/ individuals identified for value addition10</i>					
			<i>producer groups/ individuals identified for value addition</i>					
No. of value addition facilities in the district			<i>addition facilities in the municipality monitored30</i>					
			<i>addition facilities in the municipality monitored</i>					
Non Standard Outputs:	N/AN/A	N/AN/A		Small Scale entrepreneurs supervised and trained	Small Scale entrepreneurs supervised and trained	Small Scale entrepreneurs supervised and trained	Small Scale entrepreneurs supervised and trained	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,127	845	<i>3,526</i>	882	882	882	882	882
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,127	845	3,526	882	882	882	882	882

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	Staff Salaries and Allowances paid, 6 travels made, quarterly reports prepared and submitted to the line Ministries	Staff Salaries and Allowances paid, 6 travels made, quarterly reports prepared and submitted to the line Ministries	Staff Wages paid, 6 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid
Wage Rec't:	15,000	11,250	9,600	2,400	2,400	2,400	2,400
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	9,600	2,400	2,400	2,400	2,400

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,000	2,250	2,250	2,250	2,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250
Wage Rec't:	15,000	11,250	9,600	2,400	2,400	2,400	2,400
Non Wage Rec't:	13,513	10,135	33,509	7,927	7,927	7,927	9,727
Domestic Dev't:	0	0	9,000	2,250	2,250	2,250	2,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	28,513	21,385	52,109	12,577	12,577	12,577	14,377

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N/A