

Vote : 751 Arua Municipal Council

FY 2020/21

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 reduce 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.



Hajji Isa Afeku Kato MAYOR ARUA MUNICIPALITY

08/01/2020

Vote : 751 Arua Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	493,085	529,804	2,382,312
Discretionary Government Transfers	12,190,537	385,354	1,516,103
Conditional Government Transfers	7,940,134	2,434,719	7,064,338
Other Government Transfers	1,292,197	230,905	970,382
External Funding	0	0	0
Grand Total	21,915,953	3,580,782	11,933,135

Revenue Performance in the First Quarter of 2019/20

Arua Municipal Council planned total revenue of Uganda Shillings 21,915,953 ,000 and actual disbursement was Uganda Shillings 3,580,782,000 representing 16% revenue performance. The low revenue receipt was due to non remittance of USMID funds by Ministry of Lands, Housing and Urban Development. Out of total Uganda Shillings 3,580,782,000 received, Uganda Shillings 3,177,999,000 was disbursed to departments.

Planned Revenues for FY 2020/21

The revenue forecast for FY 2020/21 is Shs 11,933,135,000 representing 46% reduction from FY 2019/20. Also other development partners have not yet given us the Indicative Planning Figures (IPFs) for FY 2019/20 i.e from USMID . Conditional government transfers accounts for 59% ie. Ugx 7,940,134,000 for FY 2019/20 to Ugx 7,064,338,000 for FY 2020/21 showing a slighter decline in the IPF, Discretionary government transfers account for 13% also from Ugx 12,190,537,000 FY 2019/20 to Ugx 1,516,103,000 FY 2020/21 showing a budget decline due to USMID funds not received by the Line Ministry/MoFPED, Locally raised revenue account for 20% i.e Ugx 493,085,000 FY 2019/20 to Ugx 2,382,312,000 FY 2020/21 showing a great increase, this is because FY 2019/20 Local Revenue budget was appropriated budget Parliament and later Supplementary was issued only that the supplementary budget was not loaded in the PBS system but instead was only loaded in IFMS for implementation and the least is other government transfers 8% i.e Ugx 1,292,197 ,000 FY 2019/20 to Ugx 970,382,000 FY 2020/21 while for donors, the council has not received any IPFs . Overall the Municipality revenue forecast will have 65.6% spent on wages, 28.1% spent on non wage recurrent and only 6.3% spent on domestic development.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,107,486	742,516	1,147,334
Finance	257,878	72,478	699,086
Statutory Bodies	216,690	47,672	521,049
Production and Marketing	108,081	29,500	161,996
Health	1,109,106	264,555	1,331,470

Vote : 751 Arua Municipal Council

FY 2020/21

Education	6,000,611	1,640,121	6,057,746
Roads and Engineering	11,424,799	285,767	1,345,697
Natural Resources	108,178	25,140	179,314
Community Based Services	370,254	17,195	210,485
Planning	149,622	37,405	154,926
Internal Audit	34,083	8,521	66,082
Trade, Industry and Local Development	29,165	7,128	57,949
Grand Total	21,915,953	3,177,999	11,933,135
<i>o/w: Wage:</i>	<i>5,939,283</i>	<i>1,484,821</i>	<i>5,939,283</i>
<i>Non-Wage Recurrent:</i>	<i>4,698,849</i>	<i>1,535,068</i>	<i>5,422,207</i>
<i>Domestic Devt:</i>	<i>11,277,821</i>	<i>158,111</i>	<i>571,645</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Arua Municipal Council planned to receive a total of Ushs. 21,915,953,000 in the FY 2019/20 with Ushs. 493,085,000 to be collected from locally raised revenues, Ushs. 21,422,868,000 was to come from central government inform of other government transfers, conditional and discretionary transfers. By the end of the first quarter the Municipality received a total of Ushs. 3,580,782,000 representing 16% and expensed Ushs. 3,177,999,000. The low performance is attributed to non-transfer of funds from some Taxi payers, non-receipt of USMID funds, UWEP and YLP. Education department performed at 50%, Administration at 27%, Roads and Engineering, Health, Production, Internal Audit, Planning, Finance, Statutory bodies, Natural Resources, Community Based Services, all performed below 25%. The department that performed least was Trade, Industry and LED at 1%.

Planned Expenditures for The FY 2020/21

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

Medium Term Expenditure Plans

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

Challenges in Implementation

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

Revenue Performance, Plans and Projections by Source

Vote : 751 Arua Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	493,085	529,804	2,382,312
Local Services Tax	13,725	15,105	52,802
Land Fees	10,560	57,739	158,022
Occupational Permits	3,002	3,965	21,000
Local Hotel Tax	8,006	12,401	45,462
Application Fees	3,946	2,740	0
Business licenses	60,716	53,608	316,334
Rent & Rates - Non-Produced Assets – from private entities	57,188	43,194	0
Rent & Rates - Non-Produced Assets – from other Govt units	105	0	0
Sale of non-produced Government Properties/assets	2,917	0	0
Rates – Produced assets- from private entities	0	0	210,000
Rent & rates – produced assets – from other govt. units	0	0	420,000
Park Fees	118,673	52,830	320,725
Refuse collection charges/Public convenience	0	0	11,354
Advertisements/Bill Boards	8,843	16,099	73,234
Animal & Crop Husbandry related Levies	25,704	38,039	138,808
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,481	3,750	15,494
Inspection Fees	6,577	0	60,371
Market /Gate Charges	85,371	79,844	470,570
Other Fees and Charges	5,243	21,949	48,806
Lock-up Fees	78,634	103,000	0
Miscellaneous receipts/income	1,394	16,042	19,329
2a. Discretionary Government Transfers	12,190,537	385,354	1,516,103
Urban Unconditional Grant (Non-Wage)	303,760	75,940	302,486
Urban Unconditional Grant (Wage)	879,906	219,976	879,906
Urban Discretionary Development Equalization Grant	11,006,871	89,437	333,711
2b. Conditional Government Transfer	7,940,134	2,434,719	7,064,338
Sector Conditional Grant (Wage)	5,059,377	1,264,844	5,059,377
Sector Conditional Grant (Non-Wage)	1,540,243	502,930	1,538,827
Sector Development Grant	171,517	57,172	168,927
General Public Service Pension Arrears (Budgeting)	423,365	423,365	0
Pension for Local Governments	297,207	74,302	297,207
Gratuity for Local Governments	448,424	112,106	0
2c. Other Government Transfer	1,292,197	230,905	970,382
National Medical Stores (NMS)	69,006	0	69,006

Vote : 751 Arua Municipal Council

FY 2020/21

Support to PLE (UNEB)	10,000	0	10,000
Uganda Road Fund (URF)	851,375	218,582	851,375
Youth Livelihood Programme (YLP)	300,000	0	0
Infectious Diseases Institute (IDI)	61,816	12,323	40,000
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	21,915,953	3,580,782	11,933,135

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 493,084,672. The plan for the quarter was Ugx. 123,271,168 we collected Ugx. 529,803,863 giving a performance of 430% and this was attributed to increased collection under local service tax, land fees, park fees, property rates and almost all the local revenue sources, as well as sensitization of tax payers and mobilization of taxes with URA

Central Government Transfers

The approved budget for under central government releases for FY 2019/2020 was Ugx. 20,130,670,828 out of Ugx. 5,144,491,755 which was the plan for the quarter we recieved Ugx. 2,820,072,971 giving a performance of 55% and the shortfall of 45% was as a result not receiving the full amount of the planned releases under Urban Discretionary Development Equalization grant

Donor Funding

The Municipality doesn't have external financing

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The revenue forecast for FY 2020/21 is Shs 2,382,312,000 representing 20% of the over all budget. the is detailed as follows Local Services Tax Shs. 52,802,000, Land Fees Shs. 158,022,000, Local Hotel Tax shs. 45,462,000, and other local revenue sources amounting to Ugx 2,126,026,000

Central Government Transfers

The Central Government Transfers forecast including Discretionary Government Transfers, Conditional Government Transfer and Other Government Transfer for FY 2020/21 is Shs 9,550,823,000 representing 80% of the over all budget. these includes Wages, Non-wages and Development.

Donor Funding

The Municipality doesn't have external financing

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	49,356	13,747	47,034

Vote : 751 Arua Municipal Council**FY 2020/21**

District Production Services	58,726	14,681	114,962
<i>Sub- Total of allocation Sector</i>	108,081	28,429	161,996
Sector :Works and Transport			
District, Urban and Community Access Roads	11,424,799	2,857,283	1,345,697
<i>Sub- Total of allocation Sector</i>	11,424,799	2,857,283	1,345,697
Sector :Tourism, Trade and Industry			
Commercial Services	29,165	7,128	57,949
<i>Sub- Total of allocation Sector</i>	29,165	7,128	57,949
Sector :Education			
Pre-Primary and Primary Education	2,555,806	657,724	2,821,728
Secondary Education	2,375,979	643,020	2,253,971
Skills Development	759,508	236,360	759,508
Education & Sports Management and Inspection	301,926	92,904	219,146
Special Needs Education	7,393	2,131	3,393
<i>Sub- Total of allocation Sector</i>	6,000,611	1,632,139	6,057,746
Sector :Health			
Primary Healthcare	172,890	45,769	197,003
Health Management and Supervision	936,215	234,054	1,134,467
<i>Sub- Total of allocation Sector</i>	1,109,106	279,823	1,331,470
Sector :Water and Environment			
Natural Resources Management	108,178	25,140	179,314
<i>Sub- Total of allocation Sector</i>	108,178	25,140	179,314
Sector :Social Development			
Community Mobilisation and Empowerment	370,254	92,195	210,485
<i>Sub- Total of allocation Sector</i>	370,254	92,195	210,485
Sector :Public Sector Management			
District and Urban Administration	2,107,486	528,878	1,147,334
Local Statutory Bodies	216,690	55,672	521,049
Local Government Planning Services	149,622	37,405	154,926
<i>Sub- Total of allocation Sector</i>	2,473,798	621,956	1,823,309
Sector :Accountability			
Financial Management and Accountability(LG)	257,878	64,470	699,086
Internal Audit Services	34,083	8,521	66,082
<i>Sub- Total of allocation Sector</i>	291,961	72,990	765,168

SECTION B : Workplan Summary

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,632,166	736,258	1,147,334
Locally Raised Revenues	150,005	46,501	497,549
Multi-Sectoral Transfers to LLGs_NonWage	5,309	1,770	0
Urban Unconditional Grant (Non-Wage)	6,366	2,841	45,690
Urban Unconditional Grant (Wage)	301,489	75,372	306,889
General Public Service Pension Arrears (Budgeting)	423,365	423,365	0
Pension for Local Governments	297,207	74,302	297,207
Gratuity for Local Governments	448,424	112,106	0
Development Revenues	475,321	6,258	0
Multi-Sectoral Transfers to LLGs_Gou	18,775	0	0
Locally Raised Revenues	27,000	0	0
Urban Discretionary Development Equalization Grant	429,545	0	0
Total Revenues shares	2,107,486	742,516	1,147,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,489	56,618	306,889
Non Wage	1,330,676	569,886	840,446
Development Expenditure			
Domestic Development	475,321	6,258	0
Donor Development	0	0	0
Total Expenditure	2,107,486	632,762	1,147,334

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 1,147,334,176 of the total Budget compared to 2,107,486,000 of Last financial year , this is due to the small Local revenue IPFs Parliament has appropriated for the council and reduced non wage IPFs received especially council didn't receive IPF for General Public Service Pension Arrears , Gratuity for Local Governments , USMID Capacity Building grants and other development funds for the department . The Department intends to use shs 306,888,535 as wage and shs. 840,445.641 as recurrent.

The Department intends to o Recruitment of staff in key position to enhance program implementation and improve service delivery , o Support career development programmes for staff and short term training and mentoring to enhance staff performance , o Strengthen and improve staff performance through the strict implementation of staff performance appraisal scheme., Council projects and programmes effectively coordinated and monitored , o Staff annually appraised to improve performance

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,878	72,478	696,778
Locally Raised Revenues	74,000	26,500	487,178
Multi-Sectoral Transfers to LLGs_NonWage	11,857	2,964	0
Urban Unconditional Grant (Non-Wage)	76,145	19,045	113,724
Urban Unconditional Grant (Wage)	95,876	23,969	95,876
Development Revenues	0	0	2,308
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	257,878	72,478	699,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,876	21,076	95,876
Non Wage	162,002	30,796	600,902
Development Expenditure			
Domestic Development	0	0	2,308
Donor Development	0	0	0
Total Expenditure	257,878	51,873	699,086

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 696,777,983 of the total Budget compared to Ugx 257,878,000 of Last Financial Year showing an increase in the budget. The Department intends to use shs 95,876,000 as wage and shs. 600,901,983 as recurrent.

This increase is due to increased non-wage for the department where more local revenue was allocated to catered for revenue mobilization for both LLGs and Head quarter.

The department intends to develop and implement a Local Revenue Enhancement Plan to increase its revenue base, implement Local Economic Development (LED) in partnership with local business men and the private sector to widen its tax base and improve on its revenue collection , prepare budgets and reports, create awareness on tax payment, Annual Performance Report prepared.and discussed by council.

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216,690	47,672	521,049
Locally Raised Revenues	92,000	15,000	412,814
Multi-Sectoral Transfers to LLGs_NonWage	7,080	3,270	0
Urban Unconditional Grant (Non-Wage)	67,788	16,947	58,412
Urban Unconditional Grant (Wage)	49,823	12,456	49,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	216,690	47,672	521,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,823	11,939	49,823
Non Wage	166,867	25,863	471,226
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	216,690	37,801	521,049

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 521,049,097 of the total Budget compared to 216,690,000 Ugx showing an increase in the budget of the two financial years. The Department intends to use shs 49,823.000 as wage and shs. 471,226,097 as recurrent.

The reason is due increased non-wage allocation for both Head quarter and Divisions.

The department is intended to to pay councilors allowances, meet procurement operational costs, recruitment expenses, land related costs and PAC operational costs, o Strengthen coordination, management and implementation of planned government programmes through quarterly review meetings and monitoring.

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,224	25,215	149,139
Locally Raised Revenues	4,000	1,000	52,358
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,878	1,878	0
Sector Conditional Grant (Wage)	54,726	13,681	54,726
Sector Conditional Grant (Non-Wage)	34,621	8,655	34,178
Development Revenues	12,857	4,286	12,857
Sector Development Grant	12,857	0	12,857
Total Revenues shares	108,081	29,500	161,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,726	8,316	54,726
Non Wage	40,499	11,013	94,414
Development Expenditure			
Domestic Development	12,857	0	12,857
Donor Development	0	0	0
Total Expenditure	108,081	19,329	161,996

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 149,139,400 of the total Budget compared to Ugx 108,081,000 of financial year 2019/20. The Department intends to use shs 54,725,513 as wage and shs. 94,413,887 as recurrent and Gov Dev of shs. 12,856,924

This shows some increase in the budget of the two financial years because of the increased non-wage allocation for both Head quarter and Divisions.

Key outputs include production the Sector and division plans and programmes, mobilization and supervision of 10 cooperative societies, inspect and issuance business licenses 300 livestock's vaccinated, 17,520 animals slaughtered, promotion of SACCOS and cooperative societies, Private public partnership ,conducting business census and Formation and training of cooperative societies as well as promotion of hygiene in slaughter house

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,003,496	231,324	1,159,582
Locally Raised Revenues	52,080	13,020	289,489
Multi-Sectoral Transfers to LLGs_NonWage	1,110	1,110	0
Other Transfers from Central Government	130,822	12,323	40,000
Urban Unconditional Grant (Non-Wage)	0	0	10,610
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	750,477	187,619	750,477
Sector Conditional Grant (Non-Wage)	69,006	17,252	69,006
Development Revenues	105,610	33,231	171,888
Other Transfers from Central Government	0	0	69,006
Multi-Sectoral Transfers to LLGs_Gou	37,728	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Sector Development Grant	62,882	0	62,882
Total Revenues shares	1,109,106	264,555	1,331,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,477	163,537	750,477
Non Wage	253,019	35,945	409,105
Development Expenditure			
Domestic Development	105,610	11,146	171,888
Donor Development	0	0	0
Total Expenditure	1,109,106	210,628	1,331,470

Narrative of Workplan Revenues and Expenditure

Vote : 751 Arua Municipal Council

FY 2020/21

The department plans to receive Shs. 1,331,470,424 of the total Budget compare to Ugx 1,109,106,000 of FY 2019/20. The Department intends to use shs 750,477,018 as wage and shs. 409,105,262 as recurrent and Gov Dev of shs. 171,888,144

The reason is due to increased allocation of LLGs transfers especially in River Oliver Health Centre IV which has more services to offer, and development funds increased from Ugx 105,610,000 in FY 2019/20 to Ugx 171,888,000 FY 2020/21. However, the other revenues to the department remained unchanged

The department intends to increase the proportion of households with pit latrines from 88% to 100% , reduce MTCT of HIV from 4% to 2% , increase the proportion of deliveries attended by skilled health workers in health facilities , essential medicines and health supplies procured health facilities with no stock outs of 6 tracer drugs, 2500 inpatients and 3,000 out patients, 1500 deliveries conducted, 48 health related training sessions held and 90% of Villages with functional VHTs. Health promotion and disease prevention, curative and rehabilitative services provided, medical equipment's procured, disease prevention and health promotion, conducted

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,724,833	1,548,195	5,841,473
Locally Raised Revenues	4,000	1,000	121,571
Other Transfers from Central Government	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	2,157	2,157	0
Urban Unconditional Grant (Wage)	40,076	10,019	40,076
Sector Conditional Grant (Wage)	4,254,175	1,063,544	4,254,175
Sector Conditional Grant (Non-Wage)	1,414,425	471,475	1,413,494
Development Revenues	275,778	91,926	216,273
Multi-Sectoral Transfers to LLGs_Gou	180,000	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	123,085
Sector Development Grant	95,778	0	93,188
Total Revenues shares	6,000,611	1,640,121	6,057,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,294,251	974,047	4,294,251
Non Wage	1,430,582	471,834	1,547,222
Development Expenditure			
Domestic Development	275,778	60,000	216,273
Donor Development	0	0	0
Total Expenditure	6,000,611	1,505,881	6,057,746

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 6,057,746,066 of the total Budget. The Department intends to use shs 4,294,250,892 as wage and shs. 1,547,221,749 as recurrent and Gov Dev of shs. 216,273,425

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,026,544	264,287	1,232,801
Locally Raised Revenues	4,000	1,000	202,258
Multi-Sectoral Transfers to LLGs_NonWage	2,551	2,551	0
Other Transfers from Central Government	851,375	218,582	851,375
Urban Unconditional Grant (Wage)	168,617	42,154	168,617
Development Revenues	10,398,255	21,480	112,896
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	89,241	0	0
Urban Discretionary Development Equalization Grant	10,309,014	0	112,896
Total Revenues shares	11,424,799	285,767	1,345,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,617	40,859	168,617
Non Wage	857,927	5,487	1,064,184
Development Expenditure			
Domestic Development	10,398,255	21,480	112,896
Donor Development	0	0	0
Total Expenditure	11,424,799	67,826	1,345,697

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 1,345,697,065 of the total Budget compared to Ugx 11,424,799,000. The Department intends to use shs 168,617,000 as wage and shs. 1,064,184,355 as recurrent and Gov Dev of shs. 112,895,710

This shows a reduction in the budgets compared, this because the IPFs of USMID Domestic Development in the Head Quarter were not issued for planning, this shows a decline of 88% which is attributed to having no allocation of USMID grant that we had in FY 2019/2020. All the prioritized road maintenance projects shall under environmental screening and more will involve employment of Men, Women and able youths to serve as road gangs in routine road maintenance.

40 Field supervision visits on community access roads. 10 km of roads Will receive mechanized routine maintenance while 20km manual routine maintenance, 1km. Of urban roads upgraded to bitumen standard, and 1 Km of urban unpaved roads rehabilitated and street lighting on major roads

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,178	24,210	163,891
Locally Raised Revenues	6,000	1,500	74,713
Multi-Sectoral Transfers to LLGs_NonWage	1,338	0	0
Urban Unconditional Grant (Non-Wage)	4,000	1,000	2,338
Urban Unconditional Grant (Wage)	86,840	21,710	86,840
Development Revenues	10,000	930	15,423
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0
Total Revenues shares	108,178	25,140	179,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	21,369	86,840
Non Wage	11,338	1,768	77,051
Development Expenditure			
Domestic Development	10,000	930	15,423
Donor Development	0	0	0
Total Expenditure	108,178	24,067	179,314

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 179,313,705 of the total Budget compared to Ugx 108,178,000 of FY 2019/20 showing an increase in the budget.

The Department intends to use shs 86,840,000 as wage and shs. 77,051,163 as recurrent and Gov Dev of shs. 15,422,542.

These resources shall support the formulation and dissemination of the Municipal State of environment to inform future programming for environmental management and mitigation of impacts of climate change. Environmental action plans and regulations developed, Selected wetlands demarcated and restored, 12 Monitoring and compliance surveys undertaken, 6 new land disputes settled, 50 people trained in ENRN monitoring, 4 environmental monitoring visits conducted, 4 council plots will be surveyed, leased and titled., Environmental impact assessment for major projects will be conducted..

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,254	17,195	170,485
Locally Raised Revenues	8,000	2,000	108,268
Other Transfers from Central Government	300,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,475	0	0
Urban Unconditional Grant (Wage)	46,102	11,526	46,102
Sector Conditional Grant (Non-Wage)	14,677	3,669	14,640
Development Revenues	0	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	370,254	17,195	210,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,102	11,526	46,102
Non Wage	324,152	1,620	124,383
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	370,254	13,146	210,485

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 210,484,505 of the total Budget compare to Ugx 370,254,000 of FY 2019/20 showing aslight decline in the department budget.

The Department intends to use shs 46,102,000 as wage and shs. 124,382,505 as recurrent and Gov Dev of shs. 40,000,000

The departments intends to increase community participation in development programmes by at least 10% annually, increase sustainability of social services by at least 85% through training of management committees, increase community participation on Locality development, Local economic governance and Enterprise Development , 6 participatory planning meetings at ward level held, 100 Adult Learners

instructed, 6 wards, 2 division and I Municipal Plans of Action for youth implemented, including support supervision to 6 YLP Service providers.

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,622	37,405	154,926
Locally Raised Revenues	52,000	13,000	56,926
Urban Unconditional Grant (Non-Wage)	43,622	10,905	44,000
Urban Unconditional Grant (Wage)	54,000	13,500	54,000
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	149,622	37,405	154,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	13,500	54,000
Non Wage	95,622	11,233	100,926
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,622	24,733	154,926

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 154,925,900 of the total Budget compared to Ugx 149,622,000 showing a smaller increase of the budget.

The Department intends to use shs 54,000,000 as wage and shs. 100,925,900 as recurrent and the expenditure priority areas include quarterly monitoring, monthly technical planning meeting, review of annual work plans and budgets, production of statistical abstracts, preparation of quarterly progress reports, budget framework papers, performance contract, annual budgets and work plans, internal Assessment, participatory bottom-up planning process and monitoring the implementation of the MDP

These funds shall also support the Internal and External Assessment of departments and LLGs, ensuring that our integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making/ better planning and budgeting for community priorities, appraisal of projects for compliance to integration of cross-cutting issues among others.

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,083	8,521	66,082
Locally Raised Revenues	12,000	3,000	43,999
Urban Unconditional Grant (Wage)	22,083	5,521	22,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,083	8,521	66,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,083	5,368	22,083
Non Wage	12,000	2,870	43,999
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,083	8,238	66,082

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 66,082,200 of the total Budget compared to Ugx 34,083,000 of the FY 2019/20 budget showing a slighter increase in the two budget IPFs

The Department intends to use shs 22,083,000 as wage and shs. 43,999,200 as recurrent and the expenditure priorities shall include wages and allowances to improve financial management and accountability systems in the municipality.

The planned outputs and physical performance for financial year 2020/21 include quarterly Audit reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted, 4 on spot inspections conducted, verification of works and supplies,mentoring of staff in the LLGs.

Vote : 751 Arua Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,165	7,128	57,949
Locally Raised Revenues	6,000	1,500	35,188
Multi-Sectoral Transfers to LLGs_NonWage	652	0	0
Urban Unconditional Grant (Wage)	15,000	3,750	9,600
Sector Conditional Grant (Non-Wage)	7,513	1,878	7,509
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	29,165	7,128	57,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	1,692	9,600
Non Wage	14,165	1,995	48,349
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,165	3,687	57,949

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 57,949,448 of the total Budget compared to Ugx 29,165,000 of the FY 2019/20 budget showing an increase in the budget.

The Department intends to use shs 9,600,000 as wage and shs. 48,349,448 as recurrent and Key expenditures focus on mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business and business census, promoting tourism