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

Foreword

Am delighted to present to the council Arua Municipal Council draft budget performance contract (Form B) for Financial year 2019/20. This Budget Performance contract has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget performance contract presents the continued commitment of Arua Municipal council in joining hands with the central government to eradicate extreme poverty and transform the people of Arua from peasant society to a middle income society by 2040. This year's budget focuses on infrastructural development, which includes roads, drainages, street lighting; social services in education, health and community services, human resource development; sanitation programmes, beautification and greening; up grading of slums. Locally raised revenues and Central government transfers form the major resources that will finance the short term and medium term expenditure framework. I therefore encourage all our stake holders to put in place effective and efficient mechanism that is necessary to implement the proposed investments in order to achieve our strategic objectives. I now wish to commend this Budget Performance contract for the FY 20019/2020 be a guiding document for the preparation of Arua Municipal council Annual work plans and the budgets for the financial year 2019/2020.



Daniel Christopher Kawesi,/ Town Clerk ARUA MUNICIPALITY

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 4 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's and buildings maintained, 5 local and National functions facilitated, No. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted, barazas	<i>12 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's maintained 12 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, postage and couriers</i>	<i>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	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

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organized, property valuation conducted, data on development planning and own source revenue updated.24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 4 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's and buildings maintained, 5 local and National functions facilitated, No. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted, barazas organized, property valuation conducted, data on development planning and own source revenue updated.

dispatched, court cases handled, vehicle, equipment's maintained

Wage Rec't:	292,310	219,233	301,489	75,372	75,372	75,372	75,372
Non Wage Rec't:	620,818	465,614	1,251,075	312,769	312,769	312,769	312,769
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	913,129	684,846	1,552,564	388,141	388,141	388,141	388,141

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

5LG 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 plan

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No. (and type) of capacity building sessions undertaken

55 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management,, Good governance, and 7 Organize 5 capacity building trainings

Non Standard Outputs:

Administration block Renovated, 2 heavy duty photo copiers purchased, 23 filling cabinates procured, 1 mowing maching purchased, 1 heavy duty printer purchased.Renovati on of administration block, purchase of photocopier,filling cabinates, printer and mowing machine.

Organize Capacity building trainings for 5 staffs5 staffs capacities built

Organize Capacity building training for 5 staffs

Organize Capacity building training for 5 staffs

Organize Capacity building training for 5 staffs

Organize Capacity building training for 5 staffs

<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	429,545	107,386	107,386	107,386	107,386
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	429,545	107,386	107,386	107,386	107,386

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Output: 13 81 06Office Support services

Non Standard Outputs:	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	70,000	17,500	17,500	17,500	17,500
<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	3,000	2,250	70,000	17,500	17,500	17,500	17,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	30% of staff trained in record management 40 record boxes purchasedStaff training in records management purchase of record boxes..	30% of staff trained in record management 40 record boxes purchased30% of staff trained in record management 40 record boxes purchased	Payroll managementPayroll management	Pay slips printed and Payroll management	Pay slips printed and Payroll management	Pay slips printed and Payroll management	Pay slips printed and Payroll management
<i>Wage Rec't:</i>	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
<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	4,292	3,219	4,292	1,073	1,073	1,073	1,073

Output: 13 81 11Records Management Services

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Non Standard Outputs:	40 record boxes purchased	40 record boxes purchased	10 record boxes purchased					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			N/A/N/A					
No. of computers, printers and sets of office furniture purchased			N/A/N/A					
No. of existing administrative buildings rehabilitated			N/A/N/A					
No. of motorcycles purchased			N/A/N/A					
No. of solar panels purchased and installed			N/A/N/A					
No. of vehicles purchased			<i>Vehicles repaired and maintained</i>					
			<i>Vehicles repaired and maintained</i>					
Non Standard Outputs:			<i>Compensation to third parties</i>					
			<i>Compensation to third parties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,000	6,750	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750
<i>Wage Rec't:</i>	292,310	219,233	301,489	75,372	75,372	75,372	75,372
<i>Non Wage Rec't:</i>	636,110	477,083	1,325,367	331,342	331,342	331,342	331,342
<i>Domestic Dev't:</i>	0	0	456,545	114,136	114,136	114,136	114,136
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	928,421	696,315	2,083,402	520,850	520,850	520,850	520,850

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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			<i>1/7/2019Identification of revenue sources, Departmental revenue allocations, Planned to submit Annual performance contract on 1/7/2019</i>	2019-07-01Annual performance contract on 1/7/2019 and pay staff wages	2019-07-01Annual performance contract on 1/7/2019 and pay staff wages	2019-07-01Annual performance contract on 1/7/2019 and pay staff wages	2019-07-01Annual performance contract on 1/7/2019 and pay staff wages
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Non Standard Outputs:								
Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid12 official travel to kampala to submit reports, payment of salaries and allowances to staff, purchase of accountable and non accountable stationeries, Maintenance of buildings and equipments, payment of VAT.	<i>Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid</i>	<i>Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid</i>	<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. 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. Non-Accountable stationery requested,procured and paid.	Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. 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. Non-Accountable stationery requested,procured and paid.	Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.
Wage Rec't:	95,876	71,907	95,876	23,969	23,969	23,969	23,969	23,969
Non Wage Rec't:	25,000	18,750	74,000	18,500	18,500	18,500	18,500	18,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	120,876	90,657	169,876	42,469	42,469	42,469	42,469	42,469

Output: 14 81 02Revenue Management and Collection Services

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Non Standard Outputs:

Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors
Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors

Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors
Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,180	41,385	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	55,180	41,385	0	0	0	0	0

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council		<p>2020-03-30 <i>Preparation of departmental workplans, discussions of workplans in committees and approval in general council</i> Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall.</p>	N/A	N/A	2020-03-30Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall.	N/A	
Date of Approval of the Annual Workplan to the Council		<p>2020-04-30 <i>Preparation of departmental work plans, discussions of work plans in committees and approval in general council</i> Date of approval of Annual work plan to council is 30/4/2020</p>	N/A	N/A	N/A	2020-04-30Date of approval of Annual work plan to council is 30/4/2020	
Non Standard Outputs:	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	<i>Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,</i>	N/A/N/A	N/A	N/A	N/A	N/A

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Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings. Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.

Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings. Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quart Monitoring budget review conducted, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,763	1,322	36,145	9,036	9,036	9,036	9,036
<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	1,763	1,322	36,145	9,036	9,036	9,036	9,036

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

4Posting 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, filling of vouchers.Date for submitting annual LG final accounts to Auditor general is 27/8/2019.

Preparation of Final accounts.

Preparation of Final accounts

2019-08-27Date for submitting annual LG final accounts to Auditor general is 27/8/2019. N/A.

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Non Standard Outputs:

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 withdrawals from the banks, collection of bank statement, filling of vouchers

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, generating invoices and filling of vouchers.

Three months LG final accounts submitted to Auditor general,

Six months LG final accounts submitted to Auditor general,

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.

Annual 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.

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

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Total For KeyOutput		0	0	10,000	2,500	2,500	2,500	2,500
Output: 14 81 06Integrated Financial Management System								
Non Standard Outputs:	Accounts staff and HODs trained in Intergrated financial Management system, maintenance of IFMS, purchase of fuel.staff training and servicing of generator, computers and accessories and purchase of fuel.			Maintenance,Fuel, Lubricants and Oil procured and supplied. Maintenance of generator, computers and IFMS system.	Maintenance,Fuel, Lubricants and Oil procured and supplied.	Maintenance,Fuel, Lubricants and Oil procured and supplied.	Maintenance,Fuel, Lubricants and Oil procured and supplied.	Maintenance,Fuel, Lubricants and Oil procured and supplied.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	95,876	71,907	95,876	23,969	23,969	23,969	23,969	23,969
<i>Non Wage Rec't:</i>	81,943	61,457	150,145	37,536	37,536	37,536	37,536	37,536
<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 WorkPlan	177,819	133,364	246,021	61,505	61,505	61,505	61,505	61,505

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Adminstration services							
Non Standard Outputs:	- Staff salaries paid -Emoluments paid -6 General Council committee meetings held -12 Executive committee meetings held -6 Sectoral committee meetings held- Organizing Council and sectoral & committee meetings	<i>Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings heldStaff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held</i>	<i>Meetings organised Books, Periopdicals and News Papers bought. Travels made. Welfare and Entertainment organized.Paying allowances Organizing meetings Organizing welfare and Entertainment</i>	Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.	Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.	Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.	Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.
Wage Rec't:	49,823	37,367	49,823	12,456	12,456	12,456	12,456
Non Wage Rec't:	5,000	3,750	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,823	41,117	81,823	20,456	20,456	20,456	20,456

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	4 Contracts Committee seating organised, 2 Procurement staff training organised, Tendered Projects advertised and Bided, Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation 4 Contracts Committee seating organised, 2 Procurement staff training organised, Tendered Projects advertised and Bided, Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation	<i>1 Contracts Committee seating organised, 1 Procurement staff training organised, Tendered Projects advertised and Bided, Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation 1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation</i>	<i>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	Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised	Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised	Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,212	1,303	1,303	1,303	1,303
<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	3,000	2,250	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

6Logistics prepared, Monitoring reports produced.6 Mandatory Council meetings with relevant resolutions scheduled and held;

26 Mandatory Council meetings with relevant resolutions scheduled and held;

16 Mandatory Council meetings with relevant resolutions scheduled and held;

16 Mandatory Council meetings with relevant resolutions scheduled and held;

26 Mandatory Council meetings with relevant resolutions scheduled and held;

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Non Standard Outputs:

12 Executive Committee meetings with relevant resolutions scheduled and held, 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met ¹ 2 Executive Committee meetings with relevant resolutions scheduled and held, 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	<i>3 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met³ Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met</i>	<i>Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out Attending 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	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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	115,332	86,499	122,575	30,644	30,644	30,644
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	115,332	86,499	122,575	30,644	30,644	30,644	30,644
<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>	123,332	92,499	159,788	39,947	39,947	39,947	39,947
<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	173,155	129,866	209,610	52,403	52,403	52,403	52,403

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural extension, preparation and submission of Quarterly reports to MAIF, Technical backstopping. Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural extension, preparation and submission of Quarterly reports to MAIF, Technical backstopping.	<i>Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research. Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.</i>	<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>	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.	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,625	8,719	10,386	2,597	2,597	2,597	2,597
<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	11,625	8,719	10,386	2,597	2,597	2,597	2,597

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:	1 department Motorcycle Procured and Maintained 1 Motorcycle Procured and Maintained	<i>1 department Motorcycle Procured and Maintained 1 department Motorcycle Procured and Maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,633	12,475	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	16,633	12,475	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research. Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research. Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Transfers made to LLG Transfers made to LLG	Transfers made to LLG	Transfers made to LLG	Transfers made to LLG	Transfers made to LLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,124	20,343	24,235	6,059	6,059	6,059	6,059
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,124	20,343	33,235	8,309	8,309	8,309	8,309

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

<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	3,857	964	964	964	964
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,857	964	964	964	964

Programme: 01 82 District Production Services

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 82 12District Production Management Services

Non Standard Outputs:		<i>General staff salaries paid, Quaterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,General staff salaries paid, Quaterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained.</i>	<i>General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained.</i>	<i>Staff salaries and wages paid, 15 travels made, 5 workshops attended, Reports produced and disseminatedStaff 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	Staff salaries and wages paid, 4 travels made, 1 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 4 travels made, 1 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 3 travels made, 1 workshops attended, Reports produced and disseminated
<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>	4,000	3,000	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	58,726	44,044	58,726	14,681	14,681	14,681	14,681	

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 Laptop Procured 1 Motorcycle ProcuredProcuring of Laptop Computer and Motorcycle.	<i>N/A1 Laptop Procured 1 Motorcycle Procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,867	2,900	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,867	2,900	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Quarterly awareness radio talk shows conducted on trade development and promotion services. Quarterly awareness radio talk shows conducted on trade development and promotion services. *Quarterly awareness radio talk shows conducted on trade development and promotion services. Quarterly awareness radio talk shows conducted on trade development and promotion services.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,023	6,768	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,023	6,768	0	0	0	0	0	0
<i>Wage Rec't:</i>	54,726	41,044	54,726	13,681	13,681	13,681	13,681	13,681
<i>Non Wage Rec't:</i>	60,382	45,286	38,621	9,655	9,655	9,655	9,655	9,655
<i>Domestic Dev't:</i>	12,891	9,668	12,857	3,214	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	127,998	95,998	106,204	26,551	26,551	26,551	26,551	26,551

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 08 81 Primary Healthcare</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis, Solid waste management done from primary upto final desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting doneDevelopment of annual and quarterly work plans, raising requests, drawing schedules implementation of activities, payment of staff and service providers, writing	<i>Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis, Solid waste management done from primary upto final desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting doneQuarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of</i>	<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 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	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	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	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

Vote:751 Arua Municipal Council

FY 2019/20

	and dissemination of reports, submission of accountability.	<i>Health messages done on monthly basis, Solid waste management done from primary upto final desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,487	33,365	8,673	2,168	2,168	2,168	2,168	2,168
<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	44,487	33,365	8,673	2,168	2,168	2,168	2,168	2,168

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>90%Identification of staffing gaps, making submissions to District Service Commission through office of Town Clerk. 90% of approved posts filled with qualified health workers</i>	90%90% of approved posts filled with qualified health workers	90%90% of approved posts filled with qualified health workers	90%90% of approved posts filled with qualified health workers	90%90% of approved posts filled with qualified health workers
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Vote:751 Arua Municipal Council

FY 2019/20

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

95%Support communities to select committed VHT members, conduct quarterly meetings with successful candidates, provide quarterly financial support through Divisions.At least 95% of villages have functional Village Health Teams

95% At least 95% of villages have functional Village Health Teams

95% At least 95% of villages have functional Village Health Teams

95% At least 95% of villages have functional Village Health Teams

95% At least 95% of villages have functional Village Health Teams

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

1800Drawing duty rosters, ordering supplies from stores, ensuring At least 1800 deliveries conducted by skilled personnel

450At least 1800 deliveries conducted by skilled personnel

450At least 1800 deliveries conducted by skilled personnel

450At least 1800 deliveries conducted by skilled personnel

450At least 1800 deliveries conducted by skilled personnel

No of children immunized with Pentavalent vaccine

3500Planning and budgeting, preparation and distribution of programs, support to VHTs to mobilize care givers, conducting of static and outreach sessions report writing and submission.Vaccinate at least 3500 children below one year of age.

3500At least 95% of villages have functional Village Health Teams

3500At least 95% of villages have functional Village Health Teams

3500At least 95% of villages have functional Village Health Teams

3500At least 95% of villages have functional Village Health Teams

Vote:751 Arua Municipal Council

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No of trained health related training sessions held.

48Planning and budgeting, identification of topics of choice, preparation and display of CME schedules, allocation of funds for CME activities, conducting once weekly CME meetings at the health facilities

48Conducting once weekly CME meetings at the health facilities

48Conducting once weekly CME meetings at the health facilities

48Conducting once weekly CME meetings at the health facilities

48Conducting once weekly CME meetings at the health facilities

Number of inpatients that visited the Govt. health facilities.

15000Drawing duty rosters, ordering supplies from stores, ensuring proper usage of medicines, supplies and equipments At least 15,000 in patients are served by Oli HC IV.

375At least 15,000 in patients are served by Oli HC IV.

375At least 15,000 in patients are served by Oli HC IV.

375At least 15,000 in patients are served by Oli HC IV.

375At least 15,000 in patients are served by Oli HC IV.

Number of outpatients that visited the Govt. health facilities.

2000Drawing duty rosters, ordering supplies from stores, ensuring availability of tools Serve at least 20,0000 outpatients in public health facilities

500Serve at least 20,0000 outpatients in public health facilities

500Serve at least 20,0000 outpatients in public health facilities

500Serve at least 20,0000 outpatients in public health facilities

500Serve at least 20,0000 outpatients in public health facilities

Vote:751 Arua Municipal Council

FY 2019/20

Number of trained health workers in health centers			<i>48</i> Planning and timely payment their wages and allowances, holding quarterly meetings, conducting support supervision and on job training conducting internal promotions where applicable. Maintain and motivate the 48 existing staff in the health sector to perform their roles	48Maintain and motivate the 48 existing staff in the health sector to perform their roles	48Maintain and motivate the 48 existing staff in the health sector to perform their roles	48Maintain and motivate the 48 existing staff in the health sector to perform their roles	48Maintain and motivate the 48 existing staff in the health sector to perform their roles
Non Standard Outputs:	Health education outreaches and school health activities conducted in the six words on weekly basis.Planning and budgeting, scheduling of outreaches, processing funds conducting activities writing reports and disseminating to stakeholders and implementation of stakeholder recommendations.	Health education outreaches and school health activities conducted in the six words on weekly basis.Health education outreaches and school health activities conducted in the six words on weekly basis.	Not applicableNot applicable	Not applicable	Not applicable	Not applicable	Not applicable
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	46,151	34,613	125,379	31,345	31,345	31,345
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	46,151	34,613	125,379	31,345	31,345	31,345

Programme: 08 83 Health Management and Supervision

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

<p>Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made supervision of composting done, quarterly supervision of private health providers done.Planning and budgeting, ensuring availability of management tools and documents drawing and implementing schedules reports and discussing at committee level to develop recommendations for Councils consideration.</p>	<p><i>Pay salaries and allowances of health staff</i> <i>Pay salaries and allowances of health staff</i></p>	<p><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</i> <i>Pay staff salaries Carry out support supervision Hold stakeholders and other meetings Prepare quarterly reports</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Wage Rec't:	750,477	562,858	750,477	187,619	187,619	187,619	187,619
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Vote:751 Arua Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	26,014	19,510	117,857	29,464	29,464	29,464	29,464
<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	776,491	582,368	868,334	217,083	217,083	217,083	217,083

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Maternity Ward Maintained
 Maternity Ward Maintained
Maternity Ward Maintained
Maternity Ward Maintained
Purchase of 2 Laptop Computer, Air Conditioners, Assorted Medical Equipment and Assorted Medical kits for water quality Analysis.
Purchase of 2 Laptop 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>	6,013	4,510	67,882	16,970	16,970	16,970	16,970
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,013	4,510	67,882	16,970	16,970	16,970	16,970
<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>	116,652	87,489	251,908	62,977	62,977	62,977	62,977
<i>Domestic Dev't:</i>	6,013	4,510	67,882	16,970	16,970	16,970	16,970
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	873,142	654,856	1,070,267	267,567	267,567	267,567	267,567

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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:	Monthly salaries paid to 352352 teachers of the 16 UPE schools	<i>Monthly salaries paid to 352352 teachers of the 16 UPE schools</i>						
	Monthly returns reports Pay change reports Head counting Pay roll updates	<i>Monthly returns reports Pay change reports Head counting Pay roll updates</i>						
	Monthly salaries paid to 352352 teachers of the 16 UPE schools	<i>Monthly returns reports Pay change reports Head counting Pay roll updates</i>						
	Monthly returns reports Pay change reports Head counting Pay roll updates	<i>schools Monthly returns reports Pay change reports Head counting Pay roll updates</i>						
	Wage Rec't:	2,334,792	1,751,087	2,334,792	583,698	583,698	583,698	583,698
	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	2,334,792	1,751,087	2,334,792	583,698	583,698	583,698	583,698

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation - Preparation of candidates. -Follow up of candidates. - Give support services-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation - Preparation of candidates. -Follow up of candidates. - Give support services

-School Drop outs reduction -Zero Exam Multi practices - Improved school sanitation - Preparation of candidates. - Follow up of candidates. -Give support services-School Drop outs reduction -Zero Exam Multi practices - Exam Multi practices - Improved school sanitation - Preparation of candidates. - Follow up of candidates. - Give support services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,408	119,556	205,857	68,619	0	68,619	68,619
<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	159,408	119,556	205,857	68,619	0	68,619	68,619

Class Of OutPut: Capital Purchases

Vote:751 Arua Municipal Council

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Maintenance and repair of Niva primary school building / Retention	Maintenance and repair of Niva primary school building / Retention						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Construction of 5 stance Vip latrine at Onzivu and Anyafio primary school	Construction of 5 stance Vip latrine at Onzivu and Anyafio primary school						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,000	31,500	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	3,000	750	750	750	750	750

Output: 07 81 83 Provision of furniture to primary schools

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:	Procurement of 100 3 Seater desk to Arua Primary School	Procurement of 100 3 Seater desk to Arua Primary School	Procurement of 100 3 Seater desk to Arua Primary School					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500	2,500

Programme: 07 82 Secondary Education

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Monthly salary payment to 183 teachers in the three govt Aid schools- Monthly returns report - Pay change report -Pay roll updates -Head counting -Check teachers attendance bookMonthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report - Pay change report -Pay roll updates -Head counting -Check teachers attendance book

Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates -Head counting -Check teachers attendance bookMonthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates -Head counting -Check teachers attendance book

Wage Rec't:	1,550,195	1,162,642	1,717,670	429,417	429,417	429,417	429,417
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	1,550,195	1,162,642	1,717,670	429,417	429,417	429,417	429,417

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Guidance and counselling - Organizing non academic seminar	Guidance and counselling - Organizing non academic seminar	-Guidance and counselling - Organizing non academic seminar-					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	516,207	387,154	588,309	196,103	0	196,103	196,103	196,103
<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	516,207	387,154	588,309	196,103	0	196,103	196,103	196,103

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Completion of Arua Public Secondary School Class Room block.	Completion of Arua Public Secondary School Class Room block.	Completion of Arua Public Secondary School Class Room block.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	147,303	110,477	70,000	17,500	17,500	17,500	17,500	17,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	147,303	110,477	70,000	17,500	17,500	17,500	17,500	17,500

Programme: 07 83 Skills Development

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

Supporting trainees (50) in Arua School of comprehensive Nursing and midwiferyTheir 198 Trainees enrolled in Arua School of comprehensive Nursing and midwifery - Improved skill development -Self reliant Trainees after training - Inspection and Monitoring of the institute programmes, utilization of the government fund releases, quality educational skills among others -

Supporting trainees(50) in Arua School of comprehensive Nursing and midwiferySupporting trainees(50) in Arua School of comprehensive Nursing and midwifery

Wage Rec't:	159,713	119,784	201,713	50,428	50,428	50,428	50,428
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	159,713	119,784	201,713	50,428	50,428	50,428	50,428

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	17 tertiary education instructors paid salaries managing the pay roll	17 tertiary education instructors paid salaries						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	557,795	418,345	557,795	185,932	0	185,932	185,932	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	557,795	418,345	557,795	185,932	0	185,932	185,932	

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:751 Arua Municipal Council

FY 2019/20

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

Non Standard Outputs:

40 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter 1 tertiary institution inspected visiting and inspecting classroom teaching and learning, Write Inspection Reports, and disseminate to Town Clerk, Education Officer and Ministry of Education, Directorate of Educational Studies and Commissioner of Education

0 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter 0 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,540	14,655	18,836	6,279	0	6,279	6,279
<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	19,540	14,655	18,836	6,279	0	6,279	6,279

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter						
	visiting and inspecting classroom teaching and learning, Write Inspection Reports, and disseminate to Town Clerk, Education Officer and Ministry of Education, Directorate of Educational Studies and Commission of Education	5 secondary schools inspected in a quarter						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,180	1,635	2,180	727	375	727	727	727
<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	2,180	1,635	2,180	727	375	727	727	727

Output: 07 84 03Sports Development services

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Ball games, inter-school competition, scouting and Music, dance and drama-Arua MC Ball games and Athletics competitions for Nursery and primary schools held. -Arua MC MDD primary schools festival held and MC participation at regional level- Organising Arua MC primary schools Ballgames and Athletics competitions. - Preparation of Arua teams to compete at national level . - Release fund for facilitation for both Arua MC and National level.

Ball games, inter-school competition, scouting and Music, dance and drama

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	15,416	5,139	0	5,139	5,139
<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	3,000	2,250	15,416	5,139	0	5,139	5,139

Output: 07 84 05 Education Management Services

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses
Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses

<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>	21,283	15,962	32,640	7,547	10,000	7,547	7,547
<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	61,359	46,020	72,716	17,566	20,019	17,566	17,566

Vote:751 Arua Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

	Completion / Construction of Arua Public Secondary School class Room	<i>Completion / Construction of Arua Public Secondary School class Room</i>						
	BlockCompletion / Construction of Arua Public Secondary School class Room Block	<i>BlockCompletion / Construction of Arua Public Secondary School class Room Block</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	47,670	35,753	12,778	3,194	3,194	3,194	3,194	3,194
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	47,670	35,753	12,778	3,194	3,194	3,194	3,194	3,194

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Parents with children with special needs encouraged to enrol ther children. - Sensitisation of the community the rights of special need children -Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise cocircular activitiesParents with children with special needs encouraged to enrol ther children. - Sensitisation of the community the rights of special need children -Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise cocircular activities

Parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children - Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise cocircular activitiesParents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children - Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise cocircular activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,393	2,131	1,000	2,131	2,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2019/20

Total For KeyOutput	4,000	3,000	7,393	2,131	1,000	2,131	2,131
<i>Wage Rec't:</i>	4,084,777	3,063,571	4,294,251	1,073,563	1,073,563	1,073,563	1,073,563
<i>Non Wage Rec't:</i>	1,283,413	962,556	1,428,425	472,475	11,375	472,475	472,475
<i>Domestic Dev't:</i>	256,973	192,730	95,778	23,944	23,944	23,944	23,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,625,163	4,218,856	5,818,454	1,569,982	1,108,882	1,569,982	1,569,982

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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:	Road Equipment s and machines maintained and repaired.Repair of Road equipment, graders, wheel loaders, gabbage trucks, and council vehicles	Road Equipment s and machines maintained and repaired.Road Equipment s and machines maintained and repaired.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,000	78,750	59,670	14,918	14,918	14,918	14,918
<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	105,000	78,750	59,670	14,918	14,918	14,918	14,918

Output: 04 81 06Urban Roads Maintenance

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli DivisionGrubbing, cleaning of drains, pothole patching/filling, clearing of road sides/verges10 km Periodic maintenance of roads and drainages.10 km Periodic maintenance of ro

A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli DivisionA total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	212,000	158,999	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	212,000	158,999	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	<i>Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised</i>	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, 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	42,154
Non Wage Rec't:	41,755	31,316	35,652	8,913	8,913	8,913	8,913
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	210,372	157,779	204,269	51,067	51,067	51,067	51,067

Class Of OutPut: Lower Local Services

Vote:751 Arua Municipal Council

FY 2019/20

Output: 04 81 52 Urban Roads Resealing

Non Standard Outputs:	Roads opened, 2 Roads and bridges constructed and maintained	<i>Roads opened, 2 Roads and bridges constructed and maintained</i>					
	Construction/Completion of Okuti lane and Staff lane	<i>opened, 2 Roads and bridges constructed and maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700,000	524,998	456,300	114,075	114,075	114,075	114,075
<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	700,000	524,998	456,300	114,075	114,075	114,075	114,075

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

<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	10,309,014	2,577,254	2,577,254	2,577,254	2,577,254
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,309,014	2,577,254	2,577,254	2,577,254	2,577,254

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	85,933	21,483	21,483	21,483	21,483
<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	85,933	21,483	21,483	21,483	21,483

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

Non Standard Outputs:

Vote:751 Arua Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	217,820	54,455	54,455	54,455	54,455
<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	217,820	54,455	54,455	54,455	54,455
<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>	1,058,755	794,063	855,375	213,844	213,844	213,844	213,844
<i>Domestic Dev't:</i>	0	0	10,309,014	2,577,254	2,577,254	2,577,254	2,577,254
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,227,372	920,526	11,333,007	2,833,252	2,833,252	2,833,252	2,833,252

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:751 Arua Municipal Council

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection12 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection3 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,834	458	458	458	458	458
<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	500	375	1,834	458	458	458	458	458

Output: 09 83 05Forestry Regulation and Inspection

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

12 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies. Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits 12 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies. Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits

3 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies. Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits 3 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies. Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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 Key Output	500	375	0	0	0	0	0

Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholderscommunity nity sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders

community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholderscommunity nity sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:751 Arua Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken

field visits to collect data on encroachment and using vehicles by compliance enforcers , impounding tools to stop illegal development and prosecuting defaulters⁴ Compliance monitoring and inspections carried out to ensure compliance to laws rules and regulations of environment management

Non Standard Outputs:

Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll. Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.

Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll. Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	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	500	375	1,000	250	250	250	250

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

Vote:751 Arua Municipal Council

FY 2019/20

No. of new land disputes settled within FY		<i>3undertake field visits to inspect plots surveyed to ensure compliance</i>		field inspection activities carried out by physical planning committee	field inspection activities carried out by physical planning committee	field inspection activities carried out by physical planning committee	field inspection activities carried out by physical planning committee
		<i>4 physical planning committee activities facilitated</i>					
Non Standard Outputs:	8 Council land surveyed and certificate of land title awarded	<i>2 Council land surveyed and certificate of land title awarded</i>					
	Accruing certificate of council land, through surveying, titling, Re-planning and planting of mark stones	<i>2 Council land surveyed and certificate of land title awarded</i>					
<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>1,166</i>	292	292	292	292
<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	1,166	292	292	292	292

Output: 09 83 12Sector Capacity Development

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

<p>4 staff paid Salaries and allowances environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restorationReport writing, training and sensitsing the community.</p>	<p><i>4 staff paid Salaries and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 councilors trained on environmental management, environmental restoration4 staff paid Salaries and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 Councilors trained on environmental management, environmental restoration</i></p>	<p><i>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</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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<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>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<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	91,840	68,880	92,840	23,210	23,210	23,210	23,210
<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	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 WorkPlan	96,840	72,630	96,840	24,210	24,210	24,210	24,210

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

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 supported Women, Youths and PWDs supported Women, Youths and PWDs supported Women, Youths and PWDs supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<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	0	0	7,000	1,750	1,750	1,750	1,750

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>Printing and Photocopying Services done. travels made.</i>	Printing and Photocopying Services done. travels made.	Printing and Photocopying Services done. travels made.	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
<i>Non Wage Rec't:</i>	0	0	4,677	482	482	482	3,233
<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	4,677	482	482	482	3,233

Output: 10 81 05Adult Learning

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	3,000	750	750	750	750

Output: 10 81 06Support to Public Libraries

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Exhibition of thebook week - Cleanliness and maintenance of the library -Payment of electricity and water bills - Maintenance of equipments	<i>Exhibition of thebook week - Cleanliness and maintenance of the library -Payment of electricity and water bills - Maintenance of equipments</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,064	12,048	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	16,064	12,048	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Mentoring of staff in Gender mainstreaming and development
Mentoring of staff in Gender mainstreaming and development

Mentoring of staff in Gender mainstreaming gender related issues, Hold 1 sensitization meeting with stakeholders on gender mainstreaming in development programmes/projects /plans. Mentoring of staff in Gender mainstreaming and development
Mentoring of staff in Gender mainstreaming and development

Mentoring of staff in Gender mainstreaming gender related issues, Hold 1 sensitization meeting with stakeholders on gender mainstreaming in development programmes/projects /plans.
Mentoring of staff in Gender mainstreaming gender related issues, Hold 1 sensitization meeting with stakeholders on gender mainstreaming in development programmes/projects /plans.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:751 Arua Municipal Council

FY 2019/20

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<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	60,000	15,000	15,000	15,000	15,000

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

-Cleanliness and maintenance of the one stop centre - Monitoring and supervision of the one stop youth centre --Cleanliness and maintenance of the one stop centre -Monitoring and supervision of the one stop youth centre

-Cleanliness and maintenance of the one stop center - Monitoring and supervision of the one stop youth center-Cleanliness and maintenance of the one stop center -Monitoring and supervision of the one stop youth center

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:751 Arua Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	300,000	225,000	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	300,000	225,000	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes

Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Vote:751 Arua Municipal Council

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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Monitoring and supervision of women groups	Monitoring and supervision of women groups	Monitoring and supervision of women groups						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,000	112,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	0	0	0	0	0	0	0

Output: 10 81 15Sector Capacity Development

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

Payment of salary for twostaff -	<i>Payment of salary for Four staff</i>
Creationof Income generating activty for 6 groups (women, youth and Disabilities) -	<i>Creation of Income generating activity for 6 groups (women, youth and Disabilities) -</i>
Monitoring and supervision of sectoral activities -	<i>Monitoring and supervision of sectoral activities -</i>
Training of communities on upcoming government activities	<i>Training of communities on upcoming government activities</i>
Payment of salary for twostaff -	<i>Payment of salary for Four staff</i>
Creationof Income generating activty for 6 groups (women, youthand Disabilities) -	<i>Creation of Income generating activity for 6 groups (women, youth and Disabilities) -</i>
Monitoring and supervision of sectoral activities -	<i>Monitoring and supervision of sectoral activities -</i>
Training of communities on upcoming government activities	<i>Training of communities on upcoming government activities</i>

Wage Rec't:	46,102	34,577	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	54,102	40,577	0	0	0	0	0

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

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>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 maintained	computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained	computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained	computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained
<i>Wage Rec't:</i>	0	0	46,102	11,526	11,526	11,526	11,526
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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	54,102	13,526	13,526	13,526	13,526

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	240,000	60,000	60,000	60,000	60,000
<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	240,000	60,000	60,000	60,000	60,000
<i>Wage Rec't:</i>	46,102	34,577	46,102	11,526	11,526	11,526	11,526
<i>Non Wage Rec't:</i>	476,064	357,048	322,677	79,982	79,982	79,982	82,733
<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	522,166	391,624	368,779	91,507	91,507	91,507	94,258

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 Toolpreparing quarterly reports and making submissions, organizing work shops.attending work shops monitoring the implementation of projects, publishing IPFs and policy statements, mentoring and training division staff in planning guide lines and budgeting tool.	<i>Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting ToolQuarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool</i>	<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 implementation status done,</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 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 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	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.
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Vote:751 Arua Municipal Council

FY 2019/20

			<i>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.</i>					
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	18,000	13,500	50,172	12,543	12,543	12,543	12,543	12,543
<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	72,000	54,000	104,172	26,043	26,043	26,043	26,043	26,043

Output: 13 83 03Statistical data collection

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



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,828	457	457	457	457
<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	2,000	1,500	1,828	457	457	457	457

Output: 13 83 06Development Planning

Non Standard Outputs:

Needs Assessment conducted in the two divisions and quarterly plans reviewedConductin g ward to ward planning and quarterly review meetings.

Needs Assessment conducted in the two divisions and quarterly plans reviewedBudget Conferences organized and quarterly plans reviewed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	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	6,500	4,875	0	0	0	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:

Budgets prepared, Quarterly reports prepared and submitted to the ministry, staff training organisedBudgets prepared, Quarterly reports prepared and submitted to the ministry, staff training organised

Quarterly budget performance reports prepared and submitted to the ministry, staff training organised

Quarterly budget performance reports prepared and submitted to the ministry

Quarterly budget performance reports prepared and submitted to the ministry, staff training organised on MDP3

Quarterly budget performance reports prepared and submitted to the ministry, preparation of MDP3

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500

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<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	30,000	7,500	7,500	7,500	7,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

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.	<i>Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.</i>	<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>	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.	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.	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.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:751 Arua Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	13,500	10,125	13,622	3,405	3,405	3,405	3,405
<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	13,500	10,125	13,622	3,405	3,405	3,405	3,405
<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>	40,000	30,000	95,622	23,905	23,905	23,905	23,905
<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	94,000	70,500	149,622	37,405	37,405	37,405	37,405

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Four quarterly reports prepared and submitted to relevant authorities, Value for money review conducted, planning meeting attended spot checks conductedPreparing quarterly reports,carrying out investigation, attending meeting and workshops, conducting value for money audit, conducting spot check of projects and council activities-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to	<i>-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -I travels to line ministries to submit reports -I travels to AOG office kampala-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value</i>	<i>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 authorities	Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities
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Vote:751 Arua Municipal Council

FY 2019/20

authorities -Pay *for money review*
roll audit *done ,reports*
done,reports *produced and*
produced and *submitted to*
submitted to *authorities -Pay*
authorities -4 *roll audit*
travels to line *done,reports*
ministries to submit *produced and*
reports -2 *submitted to*
professionals *authorities -1*
workshops attended *travels to line*
-2 travels to AOG *ministries to*
office *submit reports -1*
kampalaAudit- *professionals*
financial *workshops*
management *attended*
system Audit -
procurement
management
systems Audit-Fleet
management Audit-
Asset management
system Audit-
Stores management
system Audit-
Human resources
management Audit-
Revenue collection
Value for money
audit

<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>	7,000	5,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,083	21,812	34,083	8,521	8,521	8,521	8,521

Output: 14 82 02Internal Audit

Vote:751 Arua Municipal Council

FY 2019/20

Non Standard Outputs:

4 Audit reports from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.4 Audit reports from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.

1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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

Vote:751 Arua Municipal Council

FY 2019/20

Total For KeyOutput	3,000	2,250	0	0	0	0	0
<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>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,083	24,062	34,083	8,521	8,521	8,521	8,521

Vote:751 Arua Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:751 Arua Municipal Council

FY 2019/20

Output: 06 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in	4Sensitization conducted 4 awareness radio shows participated in	11 awareness radio shows participated in municipality	11 awareness radio shows participated in municipality	11 awareness radio shows participated in municipality	11 awareness radio shows participated in municipality		
No of businesses inspected for compliance to the law	40businesses inspected for compliance to the law40 businesses inspected for compliance to the law	1010 businesses inspected for compliance to the law	1010 businesses inspected for compliance to the law	1010 businesses inspected for compliance to the law	1010 businesses inspected for compliance to the law		
No of businesses issued with trade licenses	100businesses issued with trade licenses100 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses		
No. of trade sensitisation meetings organised at the District/Municipal Council	4sensitization meetings organised at the Municipal Council4 trade sensitization meetings organised at the Municipal Council	11 trade sensitization meetings organised at the Municipal Council	11 trade sensitization meetings organised at the Municipal Council	1 trade sensitization meetings organised at the Municipal Council	11 trade sensitization meetings organised at the Municipal Council		
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	0	0	0	0		
<i>Non Wage Rec't:</i>	0	0	4,005	751	751	751	1,751
<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	4,005	751	751	751	1,751

Output: 06 83 02 Enterprise Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	751	188	188	188	188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:751 Arua Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	751	188	188	188	188

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<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	6,000	1,500	1,500	1,500	1,500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>4cooperative groups supervised4 cooperative groups supervised</i>	11 cooperative groups supervised	11 cooperative groups supervised	11 cooperative groups supervised	11 cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>4cooperative groups mobilised for registration4 cooperative groups mobilised for registration</i>	11 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<i>4cooperatives assisted in registration4 cooperatives assisted in registration</i>	11 cooperatives assisted in registration	11 cooperatives assisted in registration	11 cooperatives assisted in registration	11 cooperatives assisted in registration
Non Standard Outputs:			<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	878	220	220	220	220
<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	878	220	220	220	220

Output: 06 83 05Tourism Promotional Services

Vote:751 Arua Municipal Council

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>7Hospitality facilities (e.g. Lodges, hotels and restaurants) supervised7 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised</i>	22 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	22 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	22 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	11 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised
No. and name of new tourism sites identified	<i>4Tourism sites identified2 tourism sites identified</i>	12 tourism sites identified	1 tourism sites identified	1 tourism sites identified	1 tourism sites identified
No. of tourism promotion activities meanstreem in district development plans	<i>4Tourism promotion activities mainstreamed in district development plans4 tourism promotion activities mainstreamed in district development plans</i>	11 tourism promotion activities	11 tourism promotion activities	11 tourism promotion activities	11 tourism promotion activities
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	751	188	188
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	751	188	188

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4 A report on the nature of value addition support existing and needed4 report on the nature of value addition support existing and needed</i>	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed
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Vote:751 Arua Municipal Council

FY 2019/20

No. of opportunites identified for industrial development		4 Opportunists identified for industrial development 4	11 Opportunists identified for industrial development	11 Opportunists identified for industrial development	11 Opportunists identified for industrial development	11 Opportunists identified for industrial development
No. of producer groups identified for collective value addition support		4 producer groups identified for collective value addition support 4	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support
No. of value addition facilities in the district		1 Addition facilities in the Municipality monitored 1	1 addition facilities in the Municipality	1 addition facilities in the Municipality	1 addition facilities in the Municipality	1 addition facilities in the Municipality
Non Standard Outputs:		N/A/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>	0	0	1,127	125	125	752
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,127	125	125	752

Output: 06 83 07Sector Capacity Development

Vote:751 Arua Municipal Council

FY 2019/20

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 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 Salaries and Allowances paid, 6 travels made, quarterly reports prepared and submitted to the line Ministries

<i>Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<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	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	0	0	13,513	2,972	2,972	2,972	4,599
<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	0	0	28,513	6,722	6,722	6,722	8,349

N/A