

Vote: 751 Arua Municipal Council

Structure of Budget Framework Paper

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Foreword

Am delighted to present to the executive committee of Arua Municipal Council Budget framework paper for Financial year 2014/15. This Budget Framework paper has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget framework paper presents the continued commitment of Arua Municipal council in joining hands with the central government to eradicate extreme poverty and 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 there fore 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 Busget Framework paper for the FY 20014/2015 as a guiding document for the preparation of Arua Municipal council's Annual plans and the budgets for the Financial year 2014/2015.

Hon: Asiki Charles, MAYOR ARUA MUNICIPALITY

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,726,336	269,913	1,873,379
2a. Discretionary Government Transfers	748,057	206,832	836,831
2b. Conditional Government Transfers	4,225,502	1,107,679	8,966,819
2c. Other Government Transfers	8,937,833	260,270	4,598,955
3. Local Development Grant	238,329	59,582	252,661
4. Donor Funding	132,510	0	1,000
Total Revenues	16,008,567	1,904,277	16,529,645

Revenue Performance in the first quarter of 2013/14

The cumulative receipt by the end of first half of the financial year was U shs 3,922,654,000 representing 24.5 % budget performance. The performance was poor because Donor funds and USMID grants were not received in first half of the financial year. Local revenue performed at 34.4% which is below the planned 50% due to reduction in contracted revenue sources and arising from complaints by contractors and high default rates by contractors. However strategies have been put in place to address these challenges such as massive tax education and collective revenue mobilization by politicians and technocrats. Discretionary grants performed at 52.8% Conditional grants performed at 52.1%, Other government transfers performed at 6.8% and this is because USMID grants planned at 7.2 billion was not received at the time of review. Local Government development grant performed at 49.9% which is close to the planned 50%

Planned Revenues for 2014/15

Arua Municipal council has projected to collect UGX 16,529,645,000 from all revenue sources for financial year 2014/15 representing 3% increase from approved budget for the FY 2013/14. This is basically because there has been general increase in salaries. Locally raised revenues constitute UGX 1,873,379,000 to the representing 11.3 % whereas Central Government projected at UGX 14,357,037,000 representing 88.7% of the total budget from both conditional and unconditional grants. The bulk of this revenue projections is USMID, projected at UGX 3,658,442,000. and other government transfer. Arua Municipal council leadership shall continue to lobby for more government programmes and offer timely and transparent accountabilities of these funds as much as possible to reduce on delays in releases.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,269,586	153,836	1,586,083
2 Finance	519,246	90,448	578,019
3 Statutory Bodies	386,370	94,585	459,414
4 Production and Marketing	69,679	12,485	88,045
5 Health	865,206	119,854	1,018,494
6 Education	3,596,813	900,254	4,691,050
7a Roads and Engineering	8,487,988	185,977	7,473,399
7b Water	0	0	0
8 Natural Resources	96,750	16,123	115,923
9 Community Based Services	581,083	26,248	364,135
10 Planning	107,413	20,018	110,224
11 Internal Audit	28,433	8,084	44,859

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	16,008,567	1,627,913	16,529,645
Wage Rec't:	3,532,698	929,016	4,606,468
Non Wage Rec't:	3,631,896	630,115	4,097,343
Domestic Dev't	8,711,462	68,782	7,824,835
Donor Dev't	132,510	0	1,000

Expenditure Performance in the first quarter of 2013/14

The cumulative expenditure performance in the first half of the financial year was U shs 3,389,659,000 representing 21.2% expenditure performance compared to the planned 50%. This expenditure performance is due to delayed procurement requests made by Heads of departments especially in service delivery departments of Health, Education, Works and community services. These departments did not give in time the procurement requests to the procurement unit as a result funds remained in the respective operational accounts and also need to sort for approvals of contracts above 50 million from solicitor general delayed contracts since the office of solicitor general is overwhelmed with a number of procurement requests.

Planned Expenditures for 2014/15

The expenditure plans for financial year 2014/15 focusses on the following:- infrastructural development, which includes roads, drainages, street lighting, market redevelopment, sanitation programmes, beautification programmes, up grading of slums, Primary health care services, education, survey, lease and titling of council plots. Administration department expenditures focus on human capital development in terms of staff training in short and long courses, Health expenditures shall focus on infrastructure development, Preventive and curative services, health promotions and outreach services as well as environmental health care management services. Education expenditures focus on infrastructure dev't in schools, school inspection, embracing universal primary and secondary education as well as provision of scholastic materials through UPE and USE, monitoring and supervision of school management. Engineering expenditure shall focus on routine and periodic road maintenance, street lighting and construction works, Natural resources expenditure shall focus on surveying, leasing and titling of land and infrastructure planning.

Medium Term Expenditure Plans

The medium term expenditure plans for the local government include degazetment and development of barifa forest as an eco city, expansion and structure planning of the greater Arua to 131 sq km, upgrading community access roads into bitumen standards, construction of food and textile markets, modern abattoir and live stock market and construction of office complex. Upgrading of Oli health centre IV into hospital status, Construction of low cost houses for the urban poor, upgrading of slums and strengthening the activities of youths and boosting commercial activities in the municipality, fight against corruption and strengthening good governance

Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programmes, lack of commitment by funders, geometric population growth rate that may divert resources and inadequate capacity of local political in lobbying for more resources, poor attitudes of communities towards government programmes, local politics and as well as corruption, resistance by the leadership of the neighbouring subcounties in the expansion and planning the greater Arua and delayed degazetment process of Arua central forest reserve (barifa) and conflicts in the neighbouring countries of DRC Congo and southern Sudan.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,726,336	269,913	1,873,379
Local Hotel Tax	15,000	3,252	22,242
Park Fees	360,540	41,228	418,800
Other licences	40,565	4,220	5,886
Other Fees and Charges	94,000	20,000	68,876
Occupational Permits	6,120	0	8,626
Miscellaneous	3,014	0	83,375
Public Health Licences	5,067	0	9,896
Voluntary Transfers	10,500	500	1,000
Local Service Tax	50,000	10,738	20,150
Land Fees	57,500	8,764	81,148
Inspection Fees	30,000	0	36,640
Business licences	161,031	17,491	211,850
Application Fees	2,000	2,175	13,250
Animal & Crop Husbandry related levies	72,000	18,000	99,840
Advertisements/Billboards	22,000	3,908	21,662
Market/Gate Charges	480,600	120,550	541,866
Rent & Rates from private entities	90,000	14,909	90,000
Liquor licences	1,000	0	1,000
Refuse collection charges/Public convenience	7,798	1,033	16,200
Sale of (Produced) Government Properties/assets	3,002	0	3,172
Rent & Rates from other Gov't Units	15,600	2,145	21,991
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	16,650
Registration of Businesses	8,000	1,000	10,938
Unspent balances – Locally Raised Revenues	183,000	0	68,321
2a. Discretionary Government Transfers	748,057	206,832	836,831
Transfer of Urban Unconditional Grant - Wage	447,642	131,728	587,635
Urban Unconditional Grant - Non Wage	300,414	75,104	249,196
2b. Conditional Government Transfers	4,225,502	1,107,679	8,966,819
Conditional Grant to Tertiary Salaries	510	0	13,630
Conditional Grant to SFG	254,444	63,611	254,444
Conditional Grant to Secondary Salaries	1,007,516	275,575	1,380,936
Conditional Grant to Secondary Education	325,230	108,410	434,468
Conditional Grant to Public Libraries	10,699	2,675	10,699
Conditional Grant to Primary Salaries	1,701,331	429,355	2,177,070
Conditional Grant to PHC- Non wage	42,343	10,586	42,343
Conditional Grant to PHC Salaries	365,208	89,737	433,426
Conditional Grant to Agric. Ext Salaries	11,570	2,893	13,771
Conditional Grant to Women Youth and Disability Grant	2,372	593	2,372
Conditional transfers to School Inspection Grant	11,406	2,852	13,469
Conditional Grant to PHC - development	139,768	34,942	139,757
Conditional Grant to PAF monitoring	20,175	5,044	20,175
Conditional Grant to Functional Adult Lit	2,600	650	2,600
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	1,365	5,458
Conditional Grant to Community Devt Assistants Non Wage	659	165	659
Conditional Grant to Primary Education	131,809	43,936	146,580
Roads Rehabilitation Grant	94,236	23,559	94,236
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	34,070

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A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	4,951	1,238	4,951
Uganda Support to Municipal Infrastructure Development (USMID)		0	3,679,806
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	4,195	16,780
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	0	45,120
2c. Other Government Transfers	8,937,833	260,270	4,598,955
Other Transfers from Central Government- USMID	7,650,000	0	
Unspent balances – UnConditional Grants		0	108,647
Unspent balances – Other Government Transfers		0	2,983,789
Other Transfers from Central Government		0	40,000
Other Government transfers-URF	704,814	185,441	1,126,761
Other Government transfers-TSUPU	401,500	0	188,375
Other Government transfers-Drugs	42,344	10,586	42,344
Other government transfers-Bailor foundation	60,000	0	15,000
Other Government transfers- EDP	12,000	0	12,000
Un spent other Government transfers		0	17,677
Unspent balances – Conditional Grants	64,243	64,243	60,860
Other Government transfers- PLE Admin	2,932	0	3,502
3. Local Development Grant	238,329	59,582	252,661
LGMSD (Former LGDP)	238,329	59,582	252,661
4. Donor Funding	132,510	0	1,000
Donor Funding-UN Habitat one stop youth centre grant	75,000	0	
Donor Funding- Mayors charity fund	57,510	0	1,000
Total Revenues	16,008,567	1,904,277	16,529,645

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Arua Municipal council planned to collect UGX 1,726,336,000 from locally raised revenue but actually collected UGX 593,757,000 in first half of the financial year 2013/14 representing 34.4% locally raised revenue performances as opposed to the planned 50%. This performance is attributed to poor collections in Hotel tax, Local service tax and property rates. There has been laxity in collection of revenues from these sources by management. However the municipal administration has planned to set targets to division administration to collect these revenues and recruit more enforcement staff to beef up enforcement as well as to contract out all revenue sources to private contractors and embark on tax education on local radio stations and revenue mobilization campaigns by politicians and technocrats

(ii) Central Government Transfers

Arua Municipal planned to receive UGX 14,149,721,000 from central Government transfers but actually received UGX 3,328,897,000 in first half of the financial year 2013/14 representing 24% central government transfers performance.. This performance is because and USMID funds planned at UGX 7.2 billion were received in first half of the financial year. The management has planned to make timely accountabilities of funds received and promote good governance and transparency.

(iii) Donor Funding

Arua Municipal planned to receive UGX 132,510,000 from Donor funding but actually did not receive donor funds in first half of the financial year representing 0% performance of donor funding. This is because the donors did not honour their commitments.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Arua Municipal council has projected to collect UGX 1,873,379,000 from Locally raised revenues representing 12% of the total budget and these are expected to be collected from the various local revenue sources such as park fees, market gate fees, property rates and land relate fees, Animal husbandry related levies, Business licences, fines and other charges and fees which have been contracted out to private contractors. Targets have been set to division administration to ensure that all the revenues are collected and banked. Spending at source has been discouraged by the chief executive officer. Plans are underway to boost own source revenue with support from USMID in terms of Institutional capacity building grant. Massive tax education and revenue mobilization have started and shall continue through out the period. Plans are underway to conduct radio talk shows, field visits and ward to ward revenue mobilizations. Enforcement shall be beefed up by recruiting more enforcement staff and hiring of police forces

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A. Revenue Performance and Plans

(ii) Central Government Transfers

UGX 14,357,037,000 is projected from central Government transfers representing 87,999% from both conditional and non conditional grants as well as other government transfers that come from line ministries. Arua Municipal council leadership is committed to continue lobbying for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible reduce delays in disbursement of funds to lower local government levels for effective service delivery.

(iii) Donor Funding

UGX 1,000,000 has been estimated as donor funding representing 0.001% of the overall budget and this is expected to come from Mayors charity. Arua Municipal council leadership shall continue to lobby for donors to finance some of its programs. So far Arua municipality is in patnership with UN- Habitat, Cities alliance and baylor uganda in iplementation of programmes. Alot of projects have been worked on by these development partners.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	689,019	151,457	691,309
Locally Raised Revenues	300,255	58,470	188,064
Multi-Sectoral Transfers to LLGs	223,639	38,551	349,539
Transfer of Urban Unconditional Grant - Wage	129,707	42,244	78,924
Unspent balances – UnConditional Grants	2,021	0	
Urban Unconditional Grant - Non Wage	33,396	12,192	74,782
<i>Development Revenues</i>	580,567	3,645	894,774
LGMSD (Former LGDP)	107,038	3,645	27,109
Locally Raised Revenues	23,529	0	
Multi-Sectoral Transfers to LLGs		0	5,750
Other Transfers from Central Government	450,000	0	0
Uganda Support to Municipal Infrastructure Developr		0	485,338
Unspent balances – Other Government Transfers		0	376,577
Total Revenues	1,269,586	155,102	1,586,083
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	689,019	244,406	691,309
Wage	129,707	65,820	208,941
Non Wage	559,312	178,587	482,368
<i>Development Expenditure</i>	580,567	12,290	894,774
Domestic Development	580,567	12,290	894,774
Donor Development	0	0	0
Total Expenditure	1,269,586	256,696	1,586,083

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs.1,269,586,000 and actual receipt is U shs. 156,807,000 representing 12.4% revenue performance and expenditure in the quarter is U shs. 155,1965,000 representing 12.2% of work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 1,586,083,000 compared to UGX 1,269,586,000 last financial year 2013/14 representing 25% increment in the indicative planning figure of the department.. This rise is because the need to expand the Municipal boundaries from the current 10 sq kms to 131 sq kms and degazetment of Arua central forest reserve which requires massive consultations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	2	20
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of existing administrative buildings rehabilitated	1		0
No. of vehicles purchased	1	0	1
No. of motorcycles purchased	0	0	6
No. of computers, printers and sets of office furniture purchased	0	0	64
<i>Function Cost (US\$ '000)</i>	<i>1,269,586</i>	<i>153,836</i>	<i>1,586,083</i>
Cost of Workplan (US\$ '000):	1,269,586	153,836	1,586,083

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include degazetment of Arua central (barifa) forest reserve, raising the staffing level upto atleast 75%, Organising 8 capacity building sessions to the staff, ensuring capacity building policy and plan in place and operational, purchase of one vehicle for Town clerks office, completion of conference hall at Arua Hill division, purchase and installation of solar at Arua hill offices and purchase of one generator for River Oli Division, Quarterly consultative meetings with stakeholders and environmental impact assessment conducted, Design and construction of office complex, renovation of office blocks, supervision of divisions, coordination of council activities with line ministries. Communicating government policy issues to council, Clearing the council tax area

Medium Term Plans and Links to the Development Plan

Ensuring good governance through accountability and transparency, preparing 131 sq km structure plan for the greater Arua, degazetment of Arua central (Barifa) forest reserve to pave way for development of Nile Echo city, continuous dialogue with the district and other stake holder to expand the administrative boundaries of the Municipality and continuous lobbying for city status from central government. And preparing the structure plan for the greater Arua.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Ban on recruitment of staff

The council is understaffed especially in health and enforcement, where the thin staff can not effectively carry out enforcement of laws and regulations in the municipality. Leading to illegal developments and rampant road side sales.

2. Increasing day population

The planning figure used by the municipality and the line ministries is the night population of 2002, but the population the municipality serves is more than three times the night population hence putting pressure on the services provided.

3. High debt burden and tax arrears on council

This mounts pressure on council, leading to reduction in service delivery as most of the funds realized are committed to refunds and debt payments

Staff Lists and Wage Estimates

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/05	INNOCENT ETOMA	Porter	U8	198,793	2,385,516
CR/AMC/11	BOSCO DRICILE	Askari	U8	214,159	2,569,908
CR/AMC/12	PHILLIP AGONDUA U	Askari	U8	218,197	2,618,364
CR/AMC/09	AYEONZI FETA	Askari	U8	206,321	2,475,852
CR/AMC/16	MONICA AYIKORU	Office Attendant	U8	228,169	2,738,028
CR/AMC/03	CHARLES TABAN	Driver	U8	251,133	3,013,596
CR/AMC/07	CHRISTOPHER AREMA	Porter	U8	214,159	2,569,908
CR/AMC/17	DICKSON ANDAMA	Office Attendant	U8	228,169	2,738,028
CR/AMC/10	FRANCIS BAYO ACIDRI	Askari	U8	214,159	2,569,908
CR/AMC/06	ISAAC ONZIMA	Porter	U8	198,793	2,385,516
CR/AMC/19	BETTY ANJERO	Office Typiest	U7	376,623	4,519,476
CR/AMC/20	COLLINS DROMA	Records Assistant	U7	335,162	4,021,944
CR/AMC/21	MERCY AMVIKO	Records Assistant	U7	346,149	4,153,788
CR/AMC/24	KASTO OMOVITI	Senior Law Enforcement	U5	500,987	6,011,844
CR/AMC/25	STEPHEN YOSA	Senior Office Supervisor	U5	551,977	6,623,724
CR/AMC/26	COSMAS MUKILI	Human Resource Officer	U4	812,668	9,752,016
CR/AMC/27	ISRAEL ECHOKU	Senior Human Resource	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					73,574,796

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/13	PETER BAYO AJIONZI	Askari	U8	228,169	2,738,028
CR/AMC/15	NESTA AVAKO	Office Attendant	U8	228,169	2,738,028
CR/AMC/14	GEOFFREY BUATRU	Office Attendant	U8	241,860	2,902,320
CR/AMC/23	GODFREY MALIAMUNG	Law Enforcement Officef	U7	404,735	4,856,820
CR/AMC/75	EMILLY ADIRU	Town Agent	U7	306,527	3,678,324
CR/AMC/74	BRIAN DRILEONZI	Town Agent	U7	306,527	3,678,324
CR/AMC/77	TUAHA ASHEMAD	Assistant Enforcement Of	U7	335,162	4,021,944
CR/AMC/80	CORNELIUS JOBILE	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					37,041,168

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/18	LONZINO ANDAMA	Office Attendant	U8	228,169	2,738,028
CR/AMC/08	FRANCIS TABU	Porter	U8	218,197	2,618,364
CR/AMC/85	HASSERY DEBO E	Town Agent	U7	340,601	4,087,212
CR/AMC/87	LINUS ADRAPI	Assistant Enforcement Of	U7	396,990	4,763,880
CR/AMC/86	MICHEAL DRAPARI KILI	Assistant Enforcement Of	U7	346,149	4,153,788
CR/AMC/871	ALFRED ADRIKO	Assistant Law Enforceme	U7	346,150	4,153,800
CR/AMC/82	SANITINA ATIZOYO	Office Typiest	U7	335,162	4,021,944
CR/AMC/81	JOSEPH ODONGMON OM	Assistant Enforcement Of	U7	396,990	4,763,880
CR/AMC/84	DORCUS ASINDURU	Town Agent	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					35,388,108
Total Annual Gross Salary (Ushs) - Administration					146,004,072

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	519,246	90,449	570,591
Locally Raised Revenues	99,055	22,878	109,121
Multi-Sectoral Transfers to LLGs	268,321	19,604	244,941
Other Transfers from Central Government		0	40,000
Transfer of Urban Unconditional Grant - Wage	93,869	33,467	78,115
Urban Unconditional Grant - Non Wage	58,000	14,500	98,414
<i>Development Revenues</i>	0	0	7,429
Multi-Sectoral Transfers to LLGs		0	7,429
Total Revenues	519,246	90,449	578,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,246	164,497	570,591
Wage	93,869	66,934	78,115
Non Wage	425,376	97,562	492,476
<i>Development Expenditure</i>	0	0	7,429
Domestic Development	0	0	7,429
Donor Development	0	0	0
Total Expenditure	519,246	164,497	578,019

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs.519,248,000 and actual receipt is U shs. 100,977,000 representing 92% and expenditure in the quarter is U shs.100,977,000 representing 92% of work plan performance. The unspent balance is U shs 0 representing 0%. The cummulative budget performance is 23%.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 578,019,000 compared to UGX 519,246,000 last financial year 2013/14 representing 11.3% increase in the indicative planning figure of the department.. This increase is attributed to the need to massively embark on local revenue through the implementation of revenue enhancement plan in the current financial year for effective service delivery and to train staff in budgeting and financial management tools of OBT and IFMIS for better budgeting and financial management

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Hotel Tax Collected	15000000	6110600	15000000
Value of Other Local Revenue Collections	1199834000	592536423	1366473000
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013	30/3/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	15/6/2013	30/3/2014
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/9/2013	27/9/2014
Date for submitting the Annual Performance Report	30/10/2013	27/9/2013	30/8/2014
Value of LG service tax collection	50000000	38013893	50000000
Function Cost (UShs '000)	519,246	90,448	578,019
Cost of Workplan (UShs '000):	519,246	90,448	578,019

Plans for 2014/15

he planned outputs and physical performance for financial year 2014/15 include preparation and submission of financial reports, Remittance of VAT, Cofunding obligations, procurement accountable and non accountable stationery, revenue mobilisation , timely preparation and production of adequate copiesof budgets and final accounts, Quarterly revenue mobilisation campaigns through talk shows and field visits, ward to ward revenue mobilization and production of fliers, train staff in budgeting and financial management tools of OBT and IFMIS for better budgeting and financial management.

Medium Term Plans and Links to the Development Plan

The medium term plans include computerisation of reporting and accounting systems, tax education, extensive business census and monthly revenue mobilization and reconciliation. and privatization of most local raised revenue sources.Preparing and implementation of revenue enhancement plan, mentoring of lower local governments in budgeting and financial managment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Low local revenue base

Local revenue base is very narrow because of level of development. The major source of revenue are the markets which are agro based mainly by peasants who are not willing to part with a coin.

2. Rising cost of service delivery

This tends to affect budget implementation as it results into several variations in project costs.This affects the budgeting

Vote: 751 Arua Municipal Council

Workplan 2: Finance

process of the council

3. Lack of central data management system on local revenue sources

This affects effective planning and budgeting process. This leads to under performance of local revenue against planned

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/79	CHARLES ADIA	Treasurer Assistant	U7	353,225	4,238,700
CR/AMC/36	ALFRED ABIDRABO OW	Senior Accountant	U3	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					17,854,788

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/28	ZILLY BUZA	Office Attendant	U8	241,860	2,902,320
CR/AMC/29	SAM ADRIKO B	Accounts Assistant	U7	335,162	4,021,944
CR/AMC/30	NESTA EYOTARU	Accounts Assistant	U7	396,990	4,763,880
CR/AMC/88	MOSES DRAKU	Treasurer Assistant	U7	396,990	4,763,880
CR/AMC/89	JANE NAIGA A	Treasurer Assistant	U7	353,225	4,238,700
CR/AMC/31	JAMES YAKA	Stores Assistant	U6	346,149	4,153,788
CR/AMC/32	CHARLES BITHUM	Senior Accounts Assistan	U5	525,436	6,305,232
CR/AMC/34	ALICE AMANIYO	Stenographer Secretary	U5	456,760	5,481,120
CR/AMC/90	AKUA FRED	Treasurer	U4	812,803	9,753,636
CR/AMC/37	NELSON KOROO	Senior Accountant	U3	1,134,674	13,616,088
CR/AMC/38	KAMIL EREJO RAJAB	Principal Treasurer	U2	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					76,087,812

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/33	ALFRED ANGUIYO	Senior Accounts Assistan	U5	525,436	6,305,232
CR/AMC/90	PETER PARIYO	Treasurer	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					17,789,352

Vote: 751 Arua Municipal Council

Workplan 2: Finance

Total Annual Gross Salary (Ushs) - Finance	111,731,952
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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	385,370	84,585	459,414
Conditional transfers to Contracts Committee/DSC/PA	16,780	4,195	16,780
Conditional transfers to Councillors allowances and E	43,680	0	45,120
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	34,070
Locally Raised Revenues	144,699	37,238	184,413
Multi-Sectoral Transfers to LLGs	119,009	21,410	154,171
Transfer of Urban Unconditional Grant - Wage	18,982	4,745	24,859
Unspent balances – UnConditional Grants	400	0	
Urban Unconditional Grant - Non Wage	9,060	10,696	
<i>Development Revenues</i>	1,000	0	0
Locally Raised Revenues	1,000	0	
Total Revenues	386,370	84,585	459,414
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	385,370	137,199	459,414
Wage	18,982	9,491	24,859
Non Wage	366,388	127,708	434,555
<i>Development Expenditure</i>	1,000	0	0
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	386,370	137,199	459,414

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs.386,370,000 and actual receipt is U shs.94,585,000 representing 24.5% and expenditure in the quarter is U shs. .94,585,000 representing 24,5% of work plan performance. All disbursed funds were used for the planned activities

Department Revenue and Expenditure Allocations Plans for 2014/15

The work plan revenue and expenditures for 2014/15 is UGX 459,414,000 compared to that of last financial year 2013/14 UGX 386,370,000 representing 19% icreament in indicative planning figure of of the department.. This increment is because of increased costs of procurement process and increased demand of councilors to monitor council programmes this financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	0	0	16
No. of Land board meetings	4	0	4
Function Cost (UShs '000)	386,370	94,585	459,414

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	386,370	94,585	459,414

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include 4 land board meeting held, 4 Auditor general queries reviewed, 4 PAC reports discussed by council, 18 council meetings held and 36 committee meeting held, 36 executive committee meetings held, 12 contract committee meeting held. 12 field visits held. Quarterly monitoring of programme implementation as well as holding stakeholders consultative meetings.

Medium Term Plans and Links to the Development Plan

To strengthen accountability and land management, holding consultative meetings with district leadership and surrounding subcounty leaderships and other stakeholders and strive for city status. Quarterly monitoring of programme implementation and holding study tour.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of adverts

The cost of running adverts relating to works, supplies and services on national media has greatly affected the department given the little resources

2. Delays in approval of procurement request by Solicitor general

This has an impact on planned project implementation where to date no contract has never been awarded. solicitor general delays with approval of procurement requests of 50 million and above

3. Low capacity of contractors

Most of the local contractors have low capacity in terms human, capital and financial resources which has greatly affected the workmanship and implementation of projects

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/21111	MATUA ROMANO	Municipal Division Chair	001	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/65	BEATRICE AVAKO	Procurement Officer	U4	812,803	9,753,636
CR/AMC/66	JIMMY OMALE	Senior Procurement Offic	U3	1,093,950	13,127,400
CR/AMC/21111	KALSUM ABDU	Municipality Deputy May	001	520,000	6,240,000
CR/AMC/21111	ASIKI CHARLES	Municipal Mayor	001	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					41,601,036

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/21111	ONZIMA MUZAMIL	Municipal Division Chair	001	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					49,089,036

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,679	12,485	88,045
Conditional Grant to Agric. Ext Salaries	11,570	2,893	13,771
Locally Raised Revenues	14,128	1,711	25,000
Multi-Sectoral Transfers to LLGs	28,360	3,993	29,384
Other Transfers from Central Government	66	0	
Transfer of Urban Unconditional Grant - Wage	15,554	3,889	19,889
Total Revenues	69,679	12,485	88,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,679	20,978	88,045
Wage	26,046	13,023	33,661
Non Wage	43,633	7,955	54,384
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,679	20,978	88,045

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs.69,679,000 and actual receipt is U shs.94,585,000 representing 24.5% and expenditure in the quarter is U shs. .94,585,000 representing 24,5% of work plan performance. All disbursed funds were used for the planned activities

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

The total work plan revenue and expenditures for 2014/15 is UGX 88,045,000 compared to UGX 69,679,000 last financial year 2012/13 representing 26.3% increment in the indicative planning figure of the department.. This increment is attributed to the need to conduct EIA in Municipal Abattoir and training of cooperative societies in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	17520	9760	
Function Cost (UShs '000)	60,079	11,163	73,043
Function: 0183 District Commercial Services			
No of cooperative groups supervised	0	5	
No. of cooperative groups mobilised for registration	0	5	
No. of cooperatives assisted in registration	0	5	
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	1400	690	1400
No of businesses issued with trade licenses	1400	650	1400
Function Cost (UShs '000)	9,600	1,322	15,002
Cost of Workplan (UShs '000):	69,679	12,485	88,045

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include 30 livestock vaccinated, 17,520 animals slaughtered, promote SACCOS and cooperatives and Private partnership in business and business census conducted. Formation and training of cooperative societies and EIA in the Abattoir.

Medium Term Plans and Links to the Development Plan

The medium term plans are to construct a modern abattoir, food market, textile market and livestock market, formation of cooperative societies, promoting value addition

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. understaffing

The department is being under staffed to handle all the activities in the department.

2. Low local revenue performance

This department entirely depends on local revenue, hence affecting the performance of this department as there are no central government funding to this department.

3. Poor attitude of population towards urban agriculture

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

The community perceive agric to be a rural activity, hence they do not easily adopt to the urban farming methods, thereby affecting the performance of this department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/91	JOBEL AYIKO	Assistant Commercial Of	U5	456,760	5,481,120
CR/AMC/92	LUKE TABAN	Veterinary Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					18,786,924
Total Annual Gross Salary (Ushs) - Production and Marketing					18,786,924

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	667,928	126,596	774,938
Conditional Grant to PHC- Non wage	42,343	10,586	42,343
Conditional Grant to PHC Salaries	365,208	89,737	433,426
Locally Raised Revenues	74,292	8,437	89,280
Multi-Sectoral Transfers to LLGs	60,159	5,625	140,545
Other Transfers from Central Government	114,344	10,586	69,344
Unspent balances – Other Government Transfers	5,083	0	
Urban Unconditional Grant - Non Wage	6,500	1,625	
<i>Development Revenues</i>	197,278	34,942	243,557
Conditional Grant to PHC - development	139,768	34,942	139,757
Donor Funding	57,510	0	1,000
Unspent balances – Conditional Grants		0	102,800
Total Revenues	865,206	161,538	1,018,494
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	667,928	276,416	774,938
Wage	365,208	199,323	433,426
Non Wage	302,721	77,093	341,512
<i>Development Expenditure</i>	197,278	16,150	243,557
Domestic Development	139,768	16,150	242,557
Donor Development	57,510	0	1,000
Total Expenditure	865,206	292,566	1,018,494

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs. 865,206,000 and actual receipt is U shs. 150,952,000 representing 17.4% revenue performance and expenditure in the quarter is U shs. 119,854,000 representing 13.9% of work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 1,018,494,000 compared to UGX 865,206,000 last

Vote: 751 Arua Municipal Council

Workplan 5: Health

financial year 2013/14 representing 18 % increase in the indicative planning figure of the department. This increment is because of the increased cost of the management of compositing plant and increment in PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)	100	0	100
Value of essential medicines and health supplies delivered to health facilities by NMS	8	18533000	35452000
Value of health supplies and medicines delivered to health facilities by NMS	8	18533000	20000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	5
Number of trained health workers in health centers	5	1	42
No. of trained health related training sessions held.	52	22	48
Number of outpatients that visited the Govt. health facilities.	77000	33670	60000
Number of inpatients that visited the Govt. health facilities.	10500	4500	9000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	4248	2400
%age of approved posts filled with qualified health workers	90	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80	90
No. of children immunized with Pentavalent vaccine	3500	1350	2800
No. of new standard pit latrines constructed in a village	10	0	0
No. of villages which have been declared Open Defecation Free(ODF)	40	0	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	100
No of healthcentres constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated	1	0	0
Value of medical equipment procured	10	0	10
Function Cost (US\$ '000)	865,206	119,854	1,018,494
Cost of Workplan (US\$ '000):	865,206	119,854	1,018,494

Plans for 2014/15

The key activities are health promotion and disease prevention, curative and rehabilitative services both facility based and nonfacility based. Capital development shall be in areas of transport infrastructure for storage, sanitation at Oli HC V and equipment of the wards, OPD and theatre at the same facility, medicines store construction and procurement of a vehicle to handle referral cases, town cleaning and garbage management at the dump site and production of manure. Stengthening disease prevention and health promotion, maternal and child health services, consolidation of infrastructure development at Oli HC IV and prevention of disease outbreaks.

Medium Term Plans and Links to the Development Plan

Medium term Plans include strengthening clean development mechanism through improved solid waste management, improving human excreta management, consolidation existing intergrated services and advocacy for improved sanitation and personal hygiene, consolidating services at Oli HC IV and strengthening community participation in sanitation and sustainable waste management with a focus to reduce the burden of communicable diseases and

Vote: 751 Arua Municipal Council

Workplan 5: Health

subsequent improvement in quality of life, Strengthening sustainable solid waste management, strengthening health promotions, Sustained disease prevention, upgrade Oli HCIV to hospital status, construction of residential and non residential infrastructure and provision of curative services. The link to DDP is through improved health outcomes that ultimately contribute to socioeconomic development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off budget activities undertaken by NGOs Donors and Central Government are geared towards HIV/AIDS services especially for ARVs and Vaccines and coartem for malaria treatment with a possibility of investing in net distribution.

(iv) The three biggest challenges faced by the department in improving local government services

1. Rising population

Population growth results from rural to urban migration and effects of neighbouring countries of DRC and South Sudan. This bears down on the meager resources for health services delivery hence lowering quality.

2. Effect of day time population

Large day time population means large quantities of waste generated and the subsequent burden of managing the waste; increase in theft and accidents.

3. Poor waste management

Lack of ownership of waste leads to pouring of solid waste on the roads and this increases breeding grounds for disease vectors hence high burden of communicable diseases.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/203	NORMAN ASIKU	Health Inspector	U5	951,394	11,416,728
CR/AMC/204	OMBIA ASIKU WILLIAM	Vector Control Officer	U5	911,679	10,940,148
CR/AMC/205	GIDEON DUKUA	Health Inspector	U5	937,889	11,254,668
CR/AMC/210	NORAH FUATHUM	Principal Health Inspector	U3	1,326,769	15,921,228
CR/AMC/212	PAUL ONZUBO	Principal Medical Officer	U2	2,288,287	27,459,448
Total Annual Gross Salary (Ushs)					76,992,216

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Oli Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/96	MARGARET OCOKORU	Nursing Assistant	U8	341,133	4,093,596
CR/AMC/97	SUZAN AMIA	Nursing Assistant	U8	318,169	3,818,028
CR/AMC/95	PETER ABIBO	Nursing Assistant	U8	318,169	3,818,028
CR/AMC/94	LETISIA ADIA	Nursing Assistant	U8	318,169	3,818,028

Vote: 751 Arua Municipal Council

Workplan 5: Health

Cost Centre : Oli Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/100	GRACE AYIKORU	Enrolled Nurse	U7	606,232	7,274,784
CR/AMC/102	EMILLY EZABUKU ONZI	Enrolled Nurse	U7	601,508	7,218,096
CR/AMC/114	DORRIS INZIKURU	Enrolled Nurse	U7	601,508	7,218,096
CR/AMC/110	DAVIS JURUA	Health Assistant	U7	601,508	7,218,096
CR/AMC/111	ZIONE DRASIA	Accounts Assistant	U7	479,637	5,755,644
CR/AMC/108	ANGELLA AJIDIRU	Enrolled Nurse	U7	601,508	7,218,096
CR/AMC/103	GRACE NDEEZO	Enrolled Nurse	U7	601,508	7,218,096
CR/AMC/104	ANDISON KARAMAZA	Health Assistant	U7	619,728	7,436,736
CR/AMC/101	BETTY ANGUNDUYO	Enrolled Nurse	U7	610,130	7,321,560
CR/AMC/109	KALSUM ANGUPARU	Enrolled Midwife	U7	606,232	7,274,784
CR/AMC/107	WILLIAM ANDEOYE	Laboratory Assistant	U7	601,508	7,218,096
CR/AMC/98	VICTORIA AYIKORU DE	Enrolled Nurse	U7	613,532	7,362,384
CR/AMC/105	SOLOMON AMAGA MIKE	Health Assistant	U7	601,508	7,218,096
CR/AMC/113	GLORIA OKUMIA	Enrolled Nurse	U7	606,232	7,274,784
CR/AMC/93	MARGARET AMAGURU	Enrolled Midwife	U7	601,508	7,218,096
CR/AMC/106	HELLEN WANICAN	Enrolled Midwife	U7	606,232	7,274,784
CR/AMC/112	JACKLINE ONZIA	Health Information Assist	U7	604,934	7,259,208
CR/AMC/99	IBRAHIM KHAMISA JUM	Laboratory Attendant	U7	606,232	7,274,784
CR/AMC/115	ALEX JURUA ELIA	Theatre Assistant	U6	674,269	8,091,228
CR/AMC/116	JOSEPH OMBIO ADUMA	Ophthalmic Clinical Off	U5	911,679	10,940,148
CR/AMC/201	JOYCE CANDIRU	Nursing Officer/Midewif	U5	911,679	10,940,148
CR/AMC/200	DOREEN ASEA	Nursing Officer/Nursing	U5	951,394	11,416,728
CR/AMC/118	GABRIEL ACEMA	Public Health Dental Offi	U5	911,679	10,940,148
CR/AMC/117	GEOFFREY ADIGA	Laboratory Technician	U5	911,679	10,940,148
CR/AMC/119	AGNES JOYO	Clinical Officer	U5	911,679	10,940,148
CR/AMC/207	SALLY OCOKORU	Nursing Officer/Nursing	U5	911,679	10,940,148
CR/AMC/206	JANE DRIJARU IDHA	Nursing Officer/Nursing	U5	951,394	11,416,728
CR/AMC/202	BERNARD ENZAMA ALU	Nursing Officer//Psychiat	U5	911,679	10,940,148
CR/AMC/209	EMMANUEL IRAKU K U	Medical Officer	U4	1,343,007	16,116,084
CR/AMC/208	MONICA DRARU	Senior Nursing Officer	U4	1,340,914	16,090,968
CR/AMC/211	NASSUR HASSAN	Senior Medical Officer	U3	1,517,031	18,204,372
Total Annual Gross Salary (Ushs)					302,719,044

Vote: 751 Arua Municipal Council

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	379,711,260
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,306,767	882,866	4,328,913
Conditional Grant to Primary Education	131,809	43,936	146,580
Conditional Grant to Primary Salaries	1,701,331	429,355	2,177,070
Conditional Grant to Secondary Education	325,230	108,410	434,468
Conditional Grant to Secondary Salaries	1,007,516	275,575	1,380,936
Conditional Grant to Tertiary Salaries	510	0	13,630
Conditional transfers to School Inspection Grant	11,406	2,852	13,469
Locally Raised Revenues	34,132	7,671	59,107
Multi-Sectoral Transfers to LLGs	48,112	5,114	53,394
Other Transfers from Central Government	4,908	0	3,502
Transfer of Urban Unconditional Grant - Wage	39,814	9,954	46,758
Urban Unconditional Grant - Non Wage	2,000	0	
<i>Development Revenues</i>	290,046	63,611	362,137
Conditional Grant to SFG	254,444	63,611	254,444
LGMSD (Former LGDP)	32,710	0	53,134
Locally Raised Revenues	2,612	0	
Unspent balances – Conditional Grants	281	0	54,560
Total Revenues	3,596,813	946,477	4,691,050
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,306,767	1,725,515	4,328,913
Wage	2,749,171	1,395,420	3,618,393
Non Wage	557,596	330,094	710,520
<i>Development Expenditure</i>	290,046	23,167	362,137
Domestic Development	290,046	23,167	362,137
Donor Development	0	0	0
Total Expenditure	3,596,813	1,748,682	4,691,050

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs. 3,596,813,000 and actual receipt is U shs 946,9865,000 representing 26.3% revenue performance and expenditure in the quarter is U shs. 900,254,000 representing 25.03% of work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 4,691,050,000 compared to UGX 3,596,813,000 last financial year 2013/14 representing 31% increment in indicative planning figure of the department. This increase is due to increased IPFs for teachers salaries and USE and UPE IPFs and rolled over funds amounting to 121 million

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

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Workplan 6: Education

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pupils sitting PLE	1989	2222	2300
No. of teachers paid salaries	361	704	361
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	8	0	12
No. of classrooms constructed in UPE (PRDP)	2	2	0
No. of classrooms rehabilitated in UPE (PRDP)	4	4	4
No. of latrine stances constructed	10	0	14
No. of latrine stances constructed (PRDP)	15	5	0
No. of teacher houses constructed	4	0	3
No. of primary schools receiving furniture	0	0	102
No. of primary schools receiving furniture (PRDP)	75	34	0
No. of qualified primary teachers	361	352	361
No. of pupils enrolled in UPE	18738	18178	20103
No. of student drop-outs	950	560	560
No. of Students passing in grade one	300	0	350
Function Cost (US\$ '000)	2,168,686	497,267	2,739,181
Function: 0782 Secondary Education			
No. of students sitting O level	1092	1382	
No. of students enrolled in USE	4745	9490	5145
No. of teaching and non teaching staff paid	161	302	161
No. of students passing O level	50	0	70
Function Cost (US\$ '000)	1,332,745	383,984	1,815,404
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	20	40
No. of secondary schools inspected in quarter	12	8	
No. of inspection reports provided to Council	4	2	
Function Cost (US\$ '000)	95,382	19,003	136,466
Cost of Workplan (US\$ '000):	3,596,813	900,254	4,691,050

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include: 361 qualified teachers paid salaries, 18,738 pupils enrolled in UPE, Dropout rates reduced from 5 last year to 2.5%, 350 students passing in grade one, 2,300 pupils sitting PLE, 10 classrooms constructed, 15 latrine stances constructed, and 8 teachers houses completed and desks supplied to school, Refresher trainings organised for teachers and scholastic materials supplied to schools, Quarterly school inspection and monitoring done and co curriculum activities promoted in schools.

Medium Term Plans and Links to the Development Plan

The medium term plans include construction of teachers resource centre, Construction of storied teachers houses, construction of classroom blocks, construction of latrine stances and organise refresher courses for teachers, provision of scholastic materials, Quarterly school inspection and monitoring done and co curriculum activities promoted in schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

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(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff accommodation

Only 66 teachers out of 361 are accommodated in staff quarters living majority of the teachers to operate from their homes or rented houses this promotes absenteeism and late coming

2. High pupil classroom ratio

Pupil classroom ratio in the municipality is still very high standing at 147:1 as compared to the national. This leads to poor academic performance in schools as pupils lack concentration in class.

3. Inadequate sanitary facility

The pupil toilet stance in the municipality is still very high (105:1 for girls, 101:1 for boys) as opposed to the national 75:1

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Anyafio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10372	ZILLIAN ANGUPARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10518	YONIS HAMZA GODI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10409	FLORENCE AVAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10595	WANICHAN RUKIYA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10540	JOYCE MANANO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10314	JENNIFER AJIO	Education Assistant	U7	438,119	5,257,428
CR/AMC/10442	FLORENCE BAKU AFEKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10600	EDINA TIKO	Education Assistant	U7	438,119	5,257,428
CR/AMC/10480	ALFRED DRASIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10614	JOHN ANGUYO	Education Assistant	U7	424,676	5,096,112
CR/AMC/10309	KEREN AGUPINIA	Education Assistant	U7	467,686	5,612,232
CR/AMC/10417	CONNIE AYAKAKA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10433	DOROTHY BADARU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10593	CHRISTOPHER ROKONI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10411	ZILLY AVAKO	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10451	GRACE CANDIRU	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10599	SYLVIA TEMBO	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10536	OBELA INZIKURU LILLI	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					105,839,808

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Cost Centre : Arua Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10492	CAROLINE DRIJARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10407	PAMELA ATYERO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10340	EUNICE AMANIYO	Education Assistant	U7	467,686	5,612,232
CR/AMC/10333	GODFREY AMAGULE ST	Education Assistant	U7	367,659	4,411,908
CR/AMC/10306	OLEA AFEDRA JUSTUS	Education Assistant	U7	467,685	5,612,220
CR/AMC/10449	ENZIKURU CANDIRU MA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10428	LILLIAN AZIKU ASIO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10474	MCEVANS DRAMANI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10424	MILLY AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10370	MILLY ANGUNDUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10663	HUSSEIN ALEMIGA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10484	DENNIS DRICILE OLEKU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10485	AGNES DRICIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10559	ALFRED OCHAI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10466	BOB DIMARA ANGELO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10365	CEZERITA ANDRUA ODU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10290	FLORENCE ACIDRI ADA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10386	PATRICK ARUMADRI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10318	HARRIET ALENI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10664	MONICA FUAMBE	Education Assistant	U7	418,196	5,018,352
CR/AMC/10408	JUDITH AVAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10412	LAWRENCE AVIBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10479	MARY DRARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10509	K EZARUKU FAUSTINE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10483	MONICA DRAVURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10345	PONTIUS AMATI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10457	WINFRED CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10347	GARD AMAYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10420	JANE AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10334	GIFT AMAGULE	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10664	BAKO JANE	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10328	BETTY ALIORU	Deputy Head Teacher	U5	609,421	7,313,052

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Workplan 6: Education

Cost Centre : Arua Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10495	HELLEN DUDU CATHERI	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					189,164,208

Cost Centre : Arua Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10566	ERIC OKUONZI	Education Assistant	U7		
CR/AMC/10544	MATURU NOLAH	Education Assistant	U7	467,685	5,612,220
CR/AMC/10596	ASUNTA SAKARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10597	ASIZU SIMPLE KEREN	Education Assistant	U7	467,685	5,612,220
CR/AMC/10490	KETTY DRICIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10477	JANE DRARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10670	DORCUS LEKURU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10561	DENIS ODIDA VENTORIN	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10445	PHILLIP BUATRE	Education Assistant	U7	459,574	5,514,888
CR/AMC/10582	CHRISTINE OPINIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10399	NELLY ASIZU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10375	ALFRED ANGUIYO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10671	WILLIAM EDOBO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10368	SAM ANGUMANIYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10343	ALFRED AMATI ADROYI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10554	JESCA NYAKURU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10292	JUDITH ADANIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10416	BEATRICE AYAKAKA D	Education Assistant	U7	438,119	5,257,428
CR/AMC/10630	BILLY BAKAA RONALD	Education Assistant	U7	467,685	5,612,220
CR/AMC/10273	PASCAL ABABO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10452	JANE CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10620	FLORENCE INZIKURU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10323	LILLIAN ALEZUYO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10315	NORAH AKELLO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10635	DROMA CANDIA ALEX	Education Assistant	U7	467,685	5,612,220
CR/AMC/10295	VASCO ADEBUA ALITIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10548	LILLY MUNDURU	Senior Education Assista	U6	478,504	5,742,048

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Cost Centre : Arua Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10519	DAUDI INGAMVILE	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10278	GARD ABINDU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10555	CATHERINE NYAMER	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10283	ERNEST ACHEMA DOUG	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10560	ANNET OCOKORU	Education Assiatant	U6	467,685	5,612,220
CR/AMC/10275	ABESON ABDU	Deputy Head Teacher	U5	609,421	7,313,052
CR/AMC/10362	CARMELO ANDIO	Head Teacher	U4	819,470	9,833,640
CR/AMC/10525	ISAAC KOTOMA	Head Teacher	U4	819,470	9,833,640
Total Annual Gross Salary (Ushs)					200,446,584

Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10800	BUNGUA AZABO S A	Laboratory Assistant	U7	383,333	4,599,996
CR/AMC/10801	JOEL ADROA	Laboratory Assistant	U7	396,990	4,763,880
CR/AMC/10829	GODFREY ONGIER	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10812	JESSICA AGUPINIA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10809	COX ANIKU	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10822	COMFORT LIKICO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10823	DELMA DRAFERU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10824	DENIS ADIGA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10846	SCOVIA AKIKOLI	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10845	SAM LETI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10844	SAID ANGUALIA	Assistant Education Offic	U5	580,146	6,961,752
CR/AMC/10843	RONALD DRASIGA KILL	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10842	RICHARD UKUMU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10825	DUKI ORODRIYO	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10826	EDITH AMUGE	Assistant Education Offic	U5	614,854	7,378,248
CR/AMC/10835	LUKE ADRIKO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10828	FRANCIS DOKOTHO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10836	NELSON ALUMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10830	HARRIET DAWARU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10831	JOHN MAWA KENNEDY	Assistant Education Offic	U5	625,319	7,503,828

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Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10832	JOHN NDEMA KENNEDY	Assistant Education Offic	U5	580,146	6,961,752
CR/AMC/10833	KHEMIS FADHIL ALLI	Assistant Education Offic	U5	580,146	6,961,752
CR/AMC/10834	LEVISON LEKU SAM	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10841	RICHARD ANGUYO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10840	PIO DRAKUMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10810	HELLEN DRICIRU	Assistant Education Offic	U5	594,542	7,134,504
CR/AMC/10839	PETER WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10838	ORIJOKU YONDU AMOS	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10837	NELSON ONZIMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10811	GEORGE DRILEYO	Assistant Education Offic	U5	594,542	7,134,504
CR/AMC/10827	ERINAYO OMBACAKU A	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10817	ANTARA AVAKO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10816	STELLA AJUKI DONZE	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10820	CHARLES DRADRIA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10805	ALEX ALETI	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10806	ALEX ODAMA ACIDRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10819	CHARLES ASEA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10848	STEPHEN ANDIYO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10818	AYUB BAKALE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10849	TUCKER ANGUZU STEPH	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10847	SIMON ATIBUNI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10807	GODFREY ALIONI	Assistant Education Offic	U5	594,542	7,134,504
CR/AMC/10813	LILLIAN LEKURU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10814	NATAL ADIGA	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10815	NELLY KORONA	Assistant Education Offic	U5	542,955	6,515,460
CR/AMC/10808	ANTHONY AMANDI	Assistant Education Offic	U5	733,562	8,802,744
CR/AMC/10803	AGNES BAKO	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10802	ABDUL AHMED MAJIA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10850	VINCENT OGAVU	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10804	ALEX AROMA JACOB	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10821	CHRISTINE AMANDRU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10861	MAY ANDEZU	Education Officer	U4	794,002	9,528,024

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Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10859	DDAWA ALEMA RICHA	Education Officer	U4	812,803	9,753,636
CR/AMC/10858	DORIS ADIRU	Education Officer	U4	712,701	8,552,412
CR/AMC/10857	EMMANUEL ALORO	Education Officer	U4	812,803	9,753,636
CR/AMC/10855	JURUA NAYENDA ELLY	Education Officer	U4	712,701	8,552,412
CR/AMC/10854	JOSEPH ALAKU	Education Officer	U4	808,128	9,697,536
CR/AMC/10853	NELSON ANDAMA DRAK	Education Officer	U4	712,277	8,547,324
CR/AMC/10852	PATRICK OKECHA	Education Officer	U4	812,803	9,753,636
CR/AMC/10851	RICHARD OBITRE OLOT	Education Officer	U4	812,803	9,753,636
CR/AMC/10860	ALICE ORODRICIA	Education Officer	U4	812,803	9,753,636
CR/AMC/10856	EMMA ANGUNDARU	Education Officer	U4	812,558	9,750,696
CR/AMC/10862	AUGUSTINE OMING WIL	Head Teacher	U2	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					483,748,788

Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10388	NIGHT ASIBAZU RHOPHI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10557	CHRISTINE OBIDERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10646	ELITE LENIA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10521	GABRIEL JALOBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10535	JOYCE LIKICORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10319	HOPE ALERU CHRISTINE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10673	PHILBERT DROTI	Education Assistant	U7	438,119	5,257,428
CR/AMC/10550	PHILLIAM NAYIA KB	Education Assistant	U7	467,685	5,612,220
CR/AMC/10491	M DRICIRU MONICA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10281	MODEST ABIRIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10431	PATRICK AZIMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10481	ISAAC DRATE	Education Assistant	U7	367,659	4,411,908
CR/AMC/10289	HELLEN ACUNG	Education Assistant	U7	467,685	5,612,220
CR/AMC/10460	MOSES CHINYI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10363	NORAH ANDIRU	Senior Education Assista	U7	478,504	5,742,048
CR/AMC/10348	BOSCO AMBAYO UKUNI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10371	RICHARD ANGUPALE	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10489	JANE DRICIRU MARGAR	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10274	KENNEDY ABAMI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10465	SABINA DEBORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10419	BEATRICE AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10654	BEATRICE CANDIRU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10672	BEATRICE INZIZU MOND	Education Assistant	U7	438,119	5,257,428
CR/AMC/10562	CHARITY ODRORU N	Education Assistant	U7	467,685	5,612,220
CR/AMC/10439	BETTY BAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10302	RUTH ADOKORACH OGE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10577	MILDRED ONZIA DINAH	Senior Education Assista	U7	478,504	5,742,048
CR/AMC/10549	BEATRICE NAMUTONO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10330	LATUKE ALONYO	Education Assistant	U7	424,676	5,096,112
CR/AMC/10400	ROBERT ASIZU SONKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10438	BEATRICE BAKO	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10415	ELIZABETH AYAKA	Deputy HeadTeacher	U4	794,002	9,528,024
CR/AMC/10586	SHEM OVUA	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					190,522,380

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/38	MARY OLERU VUNI	Pool Stenographer	U6	444,365	5,332,380
CR/AMC/40	AMIN LIKA MUKHTAR	Assistant Sports Officer	U5	483,762	5,805,144
CR/AMC/41	RAYMOND OBIAYI OMB	Inspector of Schools	U4	812,668	9,752,016
CR/AMC/42	JEHOIAKIM OZIMATI	Principial Education Offi	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					36,102,420

Cost Centre : Mvara Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10531	HARRIET LEKURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10530	FREDA LEKURU YIKI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10366	GRISM ANGUANDIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10669	GABRIEL ARCHANGEL O	Education Assiatant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Mvara Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10453	JOSEPHINE CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10494	JEMILY DRIWARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10358	REGINA ANDERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10393	WILFRED ASIBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10605	DISON WADRI	Senior Education Assiata	U7	478,504	5,742,048
CR/AMC/10421	JESSILA AYIKORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10298	ASIMASIA ADIRU BEATR	Head Teacher	U5	508,082	6,096,984
Total Annual Gross Salary (Ushs)					62,349,012

Cost Centre : Mvara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10903	MADEMAGA EDWARD	Accounts Assistant	U7	478,504	5,742,048
CR/AMC/10904	JOVENT ARIKIRORU	Laboratory Assistant	U7	396,990	4,763,880
CR/AMC/10926	WILLIAM WADRILE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10914	JAMES ONZIMA MAWA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10925	WEYMAN ANDIA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10924	TIMON OMBEDRA JOHN	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10923	RICHARD WADRIBO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10922	REGINA DRICIRU YIA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10921	RAPHAEL MVAZOMANI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10920	NATALINO AGO OLINDO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10919	MARGARET AKANDRU A	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10918	KAZIMIRO MORO ALEX	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10917	JOZA AYIBAKU DRAJIA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10927	WILLIAMS AMAJURU GR	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10915	AMAYO ALBERT	Assistant Education Offic	U5	525,436	6,305,232
CR/AMC/10910	DICKSON OTTIKU FRED	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10913	IRENE ETOMARU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10912	HELLEN DRATERU DRO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10911	DRANI ABIYO PONTIOUS	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10909	CHARLES ADROZA DEB	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10908	AUGUSTUS DRANDUGA	Assistant Education Offic	U5	625,319	7,503,828

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Mvara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10907	ATUA ADRIKO MALLON	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10906	ADROA ARIMA JACKSO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10905	ADRABO CANDIA ZACK	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10956	NANCY ADANIA	Senior Accounts Assistan	U5	625,319	7,503,828
CR/AMC/10916	JOYCE ACHAN	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10939	JOSEPHINE SAKARU	Education Officer	U4	812,668	9,752,016
CR/AMC/10947	SHIDA OJOBIRU ALICE	Education Officer	U4	812,668	9,752,016
CR/AMC/10948	SUSAN AMIA	Education Officer	U4	812,668	9,752,016
CR/AMC/10928	ACIDRI ANDEOYE HARR	Education Officer	U4	812,668	9,752,016
CR/AMC/10945	OSWOAH BUATRE CHAR	Education Officer	U4	812,668	9,752,016
CR/AMC/10944	ONESIMUS ALITIBO	Education Officer	U4	812,668	9,752,016
CR/AMC/10943	OLEA ONETI GORDON	Education Officer	U4	812,668	9,752,016
CR/AMC/10942	MICHAEL MONI	Education Officer	U4	812,668	9,752,016
CR/AMC/10929	ALICE ALESI	Education Officer	U4	812,668	9,752,016
CR/AMC/10940	LAWRENCE OMBAA	Education Officer	U4	812,668	9,752,016
CR/AMC/10946	PATRICK OKOT NEWTO	Education Officer	U4	812,668	9,752,016
CR/AMC/10938	JOSEPH ONZIGA GABRIE	Education Officer	U4	812,668	9,752,016
CR/AMC/10932	BILLAL ABUJA M	Education Officer	U4	812,668	9,752,016
CR/AMC/10937	GRACE AKUDI	Education Officer	U4	812,668	9,752,016
CR/AMC/10936	GLADYS SAKARU	Education Officer	U4	812,668	9,752,016
CR/AMC/10935	DAVID ANGUZU ANDAM	Education Officer	U4	812,668	9,752,016
CR/AMC/10934	COOPE KIZITO	Education Officer	U4	812,668	9,752,016
CR/AMC/10933	BLACK LEKURU JOYCE	Education Officer	U4	812,668	9,752,016
CR/AMC/10949	VICKY ANGUZU	Education Officer	U4	812,668	9,752,016
CR/AMC/10930	AMOS AFAYO DHOA	Education Officer	U4	812,668	9,752,016
CR/AMC/10941	MADRARA DRANZOA SE	Education Officer	U4	812,668	9,752,016
CR/AMC/10931	ATIBUNI DROPIA ROSE F	Education Officer	U4	812,668	9,752,016
CR/AMC/10950	DRIWARU CANDIGA NE	Deputy Head Teacher A	U2	1,503,988	18,047,856
CR/AMC/10951	ANDAMA COX ROGENS	Head Teacher 'A' Level	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					438,020,160

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Niva Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10382	MARGARET APOYA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10321	JOHN ALETI	Education Assistant	U7	350,495	4,205,940
CR/AMC/10426	MOSES AYOKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10510	JOYCE EZATIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10652	HARRIET OCARU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10282	KETIY ABIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10475	THOMSON DRAMUKE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10351	RITA AMUKURU DOLOR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10337	NIXON AMANDU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10467	EMILY DRABEZU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10579	FAROUK ONZIGA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10398	IRENE ASITERU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10508	ZENAH EZARU	Senior Education Assista	U6	468,304	5,619,648
CR/AMC/10395	SALLY ASINDUYO KAIR	Deputy Head Teacher	U5	507,083	6,084,996
CR/AMC/10569	STEPHEN OLEAH	Head Teacher	U5	589,228	7,070,736
CR/AMC/10384	LOY ARIYE	Deputy Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					93,767,796

Cost Centre : Onzivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10578	MOLLY ONZIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10611	GODFREY ASIKU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10551	ANDRUSE NDARU KAMI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10390	AGNES ASIBAZUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10473	MAXINE DRAMADRI DA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10434	JUDE BAKIMURE ROCKI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10317	ISAAC ALEMIGA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10500	JANE ETORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10316	EDWARD AKIIKI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10533	KALSUM LEKURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10471	FAIMA DRALERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10422	JOYCE AYIKORU	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Onzivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10588	SANTA OWECHI CAROL	Education Assistant	U7	467,685	5,612,220
CR/AMC/10612	AGNES ONZIA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10610	BEATRICE DRARU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10496	CHRISTINE EJORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10583	GRACE OPINIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10354	FLORENCE ANDAMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10487	GLORIA DRICIRU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10301	JOYCE ADOKORACH	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10459	TEDDY CANAROMA JOIC	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10587	THORIEK OWACGIW ELS	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10672	ANGELO NDEMA	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					133,486,296

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Arua Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10657	ALEX ATIKU	Education Assistant	U7	424,676	5,096,112
CR/AMC/10369	ANNET ANGUNDARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10648	RAYMOND ONZIMA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10538	JAMAL MAGEZI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10441	FLORENCE BAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10468	HELLEN DRABEZU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10603	ZAINAB TIKO AHMED	Education Assistant	U7	467,685	5,612,220
CR/AMC/10514	ROBERT GUMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10512	FAITH GASI	Education Assistant	U7	424,676	5,096,112
CR/AMC/10649	NORMAN ANDAMA	Education Assistant	U7	424,676	5,096,112
CR/AMC/10602	NADIA TIKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10506	MOLLY EYOTARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10397	GRACE ASITARAYA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10374	GODFREY ANGUTIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10651	GEOFREY CANDIA	Education Assistant	U7	424,676	5,096,112
CR/AMC/10607	RAMADHAN ZAKIA	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10448	ALBA CANDIRU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10342	LYDIA AMASIRU	Deputy Head Teacher	U5	589,228	7,070,736
CR/AMC/10581	SWALLEH ONZIMA ISHA	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					109,950,720

Cost Centre : Arua Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10463	RUKIA DAWA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10440	EUNICE BAKO NANCY	Education Assistant	U7	467,685	5,612,220
CR/AMC/10658	ABDU AHMAD TAIB	Education Assistant	U7	424,676	5,096,112
CR/AMC/10665	BRENDA ADIRU JILDA	Education Assistant	U7	424,676	5,096,112
CR/AMC/10354	FLORENCE ANDAMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10546	HARRIET MUNDURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10608	JOACHINS ZAMALE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10653	KALSUM MALIKO OMAR	Education Assistant	U7	424,676	5,096,112
CR/AMC/10619	STELLA ODUGA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10327	BENARD ALIONI	Education Assistant	U7	424,676	5,096,112
CR/AMC/10361	JOSEPH ANDIMUKE	Senior Education Assista	U7	438,119	5,257,428
CR/AMC/10403	MOHAMMED ATIKU RA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10539	AL-MUSTAFA MALISHES	Education Assistant	U7	459,574	5,514,888
CR/AMC/10311	MARGARET AJIDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10300	ZAIDA ADIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10429	DORINE AZIKURU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10499	DRATI ENZARU MATILD	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10666	OMEN EDEMA NELSON	Education Assistant	U7	424,676	5,096,112
CR/AMC/10477	MARY DRARU	Head Teacher	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					104,348,448

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10461	JOHN DAKA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10307	FRANCIS AFEMA ADE	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10572	ANDUA ONDO JANE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10432	AMINA BADARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10286	LAZAROUS ACIDRI OZU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10320	HELLEN ALESI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10443	FLORENCE BAKO VICKY	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10650	LUCY ALARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10450	GRACE CANDIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10517	DOKA HAMUZA MUSA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10425	NELLY AYIKORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10331	DENIS ALUMA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10542	RAMADHAN MANSUR	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10567	ROSEMARY OKUSIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10507	SIMON EZANGU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10313	CLARA AJIO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10613	CELINA ALIYARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10356	BOB ANDEKU LAMECK	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10344	BERNARD AMATI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10437	BEATRICE BAKO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10504	HOPE EYOTARU JOYCE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10520	MOHAMED ISMAIL ALI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10522	AISHA KABAHERO RAM	Education Assistant	U7	438,119	5,257,428
CR/AMC/10511	KALSUM FAIDA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10667	JUSTINE AYOKU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10308	JUMA AGOTRE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10299	JOYCE ADIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10279	JONAHANSI ABIRIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10524	ABDALLAH KHELLIL RA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10532	JANET LEKURU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10547	HASONA MUNDURU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10545	VIGA MOHAMUDU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10458	WINIFRED CANDIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10601	EMILY TIKO	Education Assiatant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10455	ROSE CANDIRU LILLY	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10657	MUBARAK VITA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10534	EDISA LEMANDA	Senior Education Assiata	U6	478,504	5,742,048
CR/AMC/10379	DOROTHY ANIKURU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10285	JOHNSON ACHIDRI JOEL	Deputy Head Teacher	U5	609,421	7,313,052
CR/AMC/10359	ESTHER ANDEZU	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10427	KHAMISH AYUB	Head Teacher	U4	819,470	9,833,640
Total Annual Gross Salary (Ushs)					236,988,672

Cost Centre : Arua Prisions Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10543	ROSEMARY MESIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10604	ONDOMA VUNI EMMAN	Education Assistant	U7	467,685	5,612,220
CR/AMC/10293	SALLY ADANIA	Senior Education Assista	U7	467,685	5,612,220
CR/AMC/10598	MOLLY SITINA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10392	TARSILA ASIBAZUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10284	VICTOR ACIDRI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10570	MOSES OLUM	Education Assistant	U7	467,685	5,612,220
CR/AMC/10661	GRACE BANAGE	Education Assistant	U7	438,119	5,257,428
CR/AMC/10381	GLORY APIO JUDITH	Education Assistant	U7	467,685	5,612,220
CR/AMC/10486	DRABO DRICIRU JANET	Education Assistant	U7	467,685	5,612,220
CR/AMC/10410	JENNIFER AVAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10667	MOLLY SHIDA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10529	AGNES LEKURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10332	KNOXICUS AMABE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10401	GLORIA ASONZE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10446	PHILLISTA BUTERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10668	RONALD TITRE ADOMA	Education Assistant	U7	478,504	5,742,048
CR/AMC/10383	MOLLY ARECH JOYCE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10418	ROSEMARY AYAKAKA	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10558	VENTORINAO CAYA	Deputy Head Teacher	U5	589,228	7,070,736
CR/AMC/10576	MARY ONZIA ASUNTA	Head Teacher	U4	813,470	9,761,640

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					123,014,628

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10864	EL TABAN MARIAN	Librarian Assistant	U7	396,990	4,763,880
CR/AMC/10863	RICHARD ABAASIKU	Librarian Assistant	U7	396,990	4,763,880
CR/AMC/10865	AHMAD MANSUR NOOR	Laboratory Assistant	U7	396,990	4,763,880
CR/AMC/10882	LILLIAN DRICIRU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10888	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10901	ERIC OJAKU	Education Officer	U5	812,668	9,752,016
CR/AMC/10880	LEAH AZIKURU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10881	LEAH AZIKURU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10883	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10884	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10885	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10879	JUDITH ALESU ADRIKO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10887	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10866	ARMANDO ANGULIBO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10889	NATHANAEL ANGUDUB	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10890	NEEMA CANDIRU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10891	SAMUEL EYOTRE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10892	SMITH JAVURU GODWIN	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10893	STELLA AJUKI DONZE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10894	RICHARD ALIOMA	Assistant Education Offic	U5	561,184	6,734,208
CR/AMC/10886	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10875	HADIJAH RISASI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10867	DAVID BANIO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10868	AMINA ANITE	Assistant Education Offic	U5	534,111	6,409,332
CR/AMC/10869	ERIC CANDIGA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10870	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10871	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10872	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10874	GEOFFREY MZEE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10876	JIMMY ASIKI MICHAEL	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10877	JOSEPH ASALI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10878	JOSEPHINE EYOTARU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10873	FRED ANGUTOKO MAX	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10899	GLORIA CANDIRU	Education Officer	U4	812,668	9,752,016
CR/AMC/10898	JOHNSON DRANI	Education Officer	U4	812,668	9,752,016
CR/AMC/10897	K OKUMA MOHAMED	Education Officer	U4	812,668	9,752,016
CR/AMC/10902	EMMANUEL ANGOALIG	Education Officer	U4	812,668	9,752,016
CR/AMC/10900	HABIB ALUMA	Education Officer	U4	812,668	9,752,016
CR/AMC/10896	PAULINO AMAGU	Education Officer	U4	812,668	9,752,016
CR/AMC/10895	ROBINAH AYIK ORU	Education Officer	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					308,054,664

Cost Centre : Asuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10335	JAFFER AMANDU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10329	JAMILA ALIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10288	MORIS ACINI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10523	YUMA KBIASA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10590	OBALI RASHID KELILI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10624	COHEN ADRABO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10528	DICKSON LEMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10591	IBRAHIM RATIB OMAR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10497	MICHAEL EMAZU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10389	SALAAMA ASIBAZUKU	Senior Education Assista	U6	485,691	5,828,292
CR/AMC/10326	RATIB ALIGA	Head Teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					65,996,124

Cost Centre : Bibia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10303	HASSAN ADRABO AYUB	Education Assistant	U7	424,676	5,096,112

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Bibia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10493	IRENE DRIWARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10371	RICHARD ANGUPALE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10336	JENIPHER AMANDU	Education Assistant	U7	424,676	5,096,112
CR/AMC/10378	FRED ANIKU	Education Assiatant	U7	424,676	5,096,112
CR/AMC/10482	AGNES DRATERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10335	PHILLIP ANDAMA	Senior Education Assista	U6	467,685	5,612,220
CR/AMC/10322	ROSE ALETIRU MATUA	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10515	MUSA HAMIDAH	Head Teacher	U5	556,063	6,672,756
CR/AMC/10502	NATALIA EYORU	Deputy Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,465,072

Cost Centre : Najah Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10476	FELIX DRAPI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10565	SADADI OKUMU SEBBI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10456	MOHAMMED CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10324	GERTRUDE ALEZUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10387	MIRIAM ASERU YOBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10353	NOAH ANDABATI ABDA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10503	VIOLA EYOTARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10374	DAVID ANGUTI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10280	MAURINE ABIRIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10404	MOSES ATIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10527	ABDU KYAZZE KIZITO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10617	AGNES ADAKURU AGOT	Education Assistant	U7	424,676	5,096,112
CR/AMC/10297	AGNES ADIRU	Education Assistant	U7	424,676	5,096,112
CR/AMC/10647	ALOYSIOUS ANIKU ADR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10609	FATUMA JAMILA	Education Assistant	U7	424,676	5,096,112
CR/AMC/10305	GIFT ADULE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10575	NELSON ONZI ALEKU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10515	SIRAJI HAMIMU ONZI	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					99,817,536

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Oli parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10350	SANTA AMU GLORIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10447	DAVID CANDIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10338	YUSUF AMANDU	Education Assistant	U7	459,574	5,514,888
CR/AMC/10376	ZELEX ANGUYO FRANCI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10584	CHRISTINE ORIJARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10571	AISHA OMEDUWA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10276	EDITH ABETERU LILY	Education Assistant	U7	467,685	5,612,220
CR/AMC/10367	FLORENCE ANGUKO	Education Assistant	U7	459,574	5,514,888
CR/AMC/10526	FLORENCE KOSU ANGU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10413	HELLEN AWUOR OKIND	Education Assistant	U7	467,685	5,612,220
CR/AMC/10498	LILLIAN ENARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10277	RICHARD ABIMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10294	ZILLY ADANIA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10377	GABRIEL ANGUZU PATR	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10574	TALIBU ONDUGA	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10341	ROSE AMANZIRU DRATR	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,464,012

Cost Centre : Swalihin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10592	SEBBI RATIBU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10462	EDISON DATA UMAR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10291	ASIMASIA ADANIA JOYC	Education Assistant	U7	467,685	5,612,220
CR/AMC/10346	FESTUS AMAYO	Education Assistant	U7	438,119	5,257,428
CR/AMC/10385	WILFRED AROMBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10472	ABDUNURU DRAMADRI	Education Assistant	U7	424,675	5,096,100
CR/AMC/10594	ZAINABU RUKIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10470	ROBERT DRAKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10423	JOYCE AYIKORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10351	ZAKARIA AMZA ANGUY	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10537	EDWARD MADIMA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10360	P ANDIMA ROMAPEX	Education Assiatant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Swalihin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10556	GRACE OBARU	Senior Education Assista	U7	478,504	5,742,048
CR/AMC/10436	ALIMA BAKO CAROLINE	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10405	AYUB ATIMA ONZIMA A	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,721,464
Total Annual Gross Salary (Ushs) - Education					3,218,268,792

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,147,800	295,639	1,405,049
Locally Raised Revenues	139,544	12,309	62,840
Multi-Sectoral Transfers to LLGs	49,387	4,903	77,083
Other Transfers from Central Government	704,814	185,441	1,126,761
Transfer of Urban Unconditional Grant - Wage	69,727	17,432	91,617
Unspent balances – Other Government Transfers	54,328	54,328	26,748
Urban Unconditional Grant - Non Wage	130,000	21,226	20,000
<i>Development Revenues</i>	7,340,188	111,760	6,068,349
LGMSD (Former LGDP)		0	78,399
Multi-Sectoral Transfers to LLGs	45,952	88,201	32,805
Other Transfers from Central Government	7,200,000	0	0
Roads Rehabilitation Grant	94,236	23,559	94,236
Uganda Support to Municipal Infrastructure Developn		0	3,194,468
Unspent balances – Conditional Grants		0	6,300
Unspent balances – Locally Raised Revenues		0	64,000
Unspent balances – Other Government Transfers		0	2,598,141
Total Revenues	8,487,988	407,399	7,473,399
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,242,036	412,432	1,405,049
Wage	69,727	34,863	91,617
Non Wage	1,172,310	377,568	1,313,432
<i>Development Expenditure</i>	7,245,952	52,032	6,068,349
Domestic Development	7,245,952	52,032	6,068,349
Donor Development	0	0	0
Total Expenditure	8,487,988	464,464	7,473,399

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs.8,487,988,000 and actual receipt is U shs 346,174,000 representing 4.08% Revenue performance and expenditure in the quarter is U shs. 193,374,000 representing 2.3% of work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX7,473,399,000 compared to UGX 4,385,988,000 last financial year 2013/14 representing 11.9% decrease in indicative planning figure of of the department. This

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

decrease is due to reduced IPFs for USMID grants from 7.2 billion to 3.6 billion.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	0	0	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	2	1	3
Length in Km of urban unpaved roads rehabilitated	3	0	1
Length in Km of Urban unpaved roads routinely maintained	5	0	
Length in Km of District roads routinely maintained	30	8	63
Length in Km of District roads periodically maintained	15	5	6
No. of Bridges Constructed (PRDP)		0	1
Function Cost (UShs '000)	8,487,988	185,977	7,473,399
Cost of Workplan (UShs '000):	8,487,988	185,977	7,473,399

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include upgrading of roads to bitumenous standards, Road opening , periodic and routine road maintenance, Street lighting and repair of buildings and machinery.

Medium Term Plans and Links to the Development Plan

The medium term plans include upgrading of roads to bitumenous standards, Road opening , periodic and routine road maintenance, Street lighting and repair of buildings and machinery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulty in road opening and drainage works

Resistance from the community especially in road opening exercise has greatly affected the road sector in implementing the planned activities

2. Rigid regulation concerning uganda road fund

Uganda road fund act limits expedintiture on upgrading roads into bitumen standards contrary to council's priorities

3. Difficulty in recruiting and mainatining a registered engineer

There are no registered engineers in the region and the council lacks capacity to attract and maintain registered engineers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/57	DAVID AVUTIA	Assistant Engineering Off	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/49	JOYCE ADIRU	Office Attendant	U8	232,954	2,795,448
CR/AMC/46	ABDU ASHRAF	Driver	U8	251,133	3,013,596
CR/AMC/48	CHARLES ADRAPI	Porter	U8	218,197	2,618,364
CR/AMC/47	JOSEPH AMATRE	Porter	U8	198,793	2,385,516
CR/AMC/45	MOSES ALEKU	Driver	U8	251,133	3,013,596
CR/AMC/43	MOSES ASEA	Driver	U8	251,133	3,013,596
CR/AMC/44	JAFFAR ONZI	Driver	U8	251,133	3,013,596
CR/AMC/54	BENARD ABIMA	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/51	GRACE LIKICO	Stenographer Secretary	U5	474,926	5,699,112
CR/AMC/56	BOSCO AFEDRA	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/58	NICK AFAYO	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/61	MATHEW AFUBO	Senior Assistant Engineer	U4	1,196,439	14,357,268
CR/AMC/60	DONATO ACEMA G	Senior Assistant Engineer	U4	1,196,439	14,357,268
CR/AMC/64	GODFREY ALUONZI	Senior Civil Engineer	U3	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					92,243,256

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/55	HERBERT OLEA JADRISO	Assistant Engineering Off	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Roads and Engineering					107,510,376

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2013/14

Vote: 751 Arua Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,817	16,123	104,355
Conditional Grant to District Natural Res. - Wetlands (5,458	1,365	5,458
Locally Raised Revenues	26,328	5,881	28,810
Multi-Sectoral Transfers to LLGs	33,538	3,254	30,736
Transfer of Urban Unconditional Grant - Wage	22,493	5,623	33,505
Unspent balances – UnConditional Grants		0	5,846
Urban Unconditional Grant - Non Wage	2,000	0	
<i>Development Revenues</i>	6,933	0	11,568
LGMSD (Former LGDP)	6,933	0	11,568
Total Revenues	96,750	16,123	115,923
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,817	27,992	104,355
Wage	22,493	11,246	33,505
Non Wage	67,325	16,746	70,850
<i>Development Expenditure</i>	6,933	0	11,568
Domestic Development	6,933	0	11,568
Donor Development	0	0	0
Total Expenditure	96,750	27,992	115,923

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs 96,750,000 and actual receipt is U shs 15,123,000 representing 15.6% and expenditure is U shs.15,123,000 representing 15.6% of work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 115,923,000 compared to UGX 96,750,000 last financial year 2013/14 representing 20% increase in indicative planning figure of the departments budget. This slight increase is due to the need to plant trees and titling of council property as raised in Audit report.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	2	200
Number of people (Men and Women) participating in tree planting days	10	0	
No. of community women and men trained in ENR monitoring	1	0	0
No. of community women and men trained in ENR monitoring (PRDP)	8	0	3
No. of monitoring and compliance surveys undertaken	2	1	
No. of environmental monitoring visits conducted (PRDP)	3	0	2
Function Cost (US\$ '000)	96,750	16,123	115,923
Cost of Workplan (US\$ '000):	96,750	16,123	115,923

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include: 500 tree seedling planted, 10 people employed in tree planting, 5 council plots surveyed, leased and titled, environment compliance checked.

Medium Term Plans and Links to the Development Plan

The medium term plans include planting of trees, degazettement of Arua central forest reserve, surveying, leasing and titling of council plots and land and carrying out environmental compliance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Outdated structure plan

The existing structure plan can not withstand the current level of development, and yet the cost of producing a new structure plan for the greater Arua is so high that the council can not afford

2. High rate of illegal structures

These pose a challenge in implementing the existing structure plan where people require compensation for developing their land

3. Encroachment on council property

There has been so much encroachment on council property like school lands and public open spaces.

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Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/52	JIMMY DROMA	Land Supervisor	U6	437,221	5,246,652
CR/AMC/62	MOSES FINDRU ALO	Physical Planner	U4	1,197,241	14,366,892
CR/AMC/63	FRED ASEDRI	Environment Officer	U4	1,197,241	14,366,892
Total Annual Gross Salary (Ushs)					33,980,436
Total Annual Gross Salary (Ushs) - Natural Resources					33,980,436

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,889	16,835	142,955
Conditional Grant to Community Devt Assistants Non	659	165	659
Conditional Grant to Functional Adult Lit	2,600	650	2,600
Conditional Grant to Public Libraries	10,699	2,675	10,699
Conditional Grant to Women Youth and Disability Gr	2,372	593	2,372
Conditional transfers to Special Grant for PWDs	4,951	1,238	4,951
Locally Raised Revenues	14,757	3,750	33,960
Multi-Sectoral Transfers to LLGs	33,278	3,871	55,830
Transfer of Urban Unconditional Grant - Wage	15,574	3,893	31,885
<i>Development Revenues</i>	496,194	8,201	221,180
Donor Funding	75,000	0	
Multi-Sectoral Transfers to LLGs	19,694	8,201	32,805
Other Transfers from Central Government	401,500	0	188,375
Total Revenues	581,083	25,036	364,135
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,889	35,191	142,955
Wage	15,574	7,787	31,885
Non Wage	69,315	27,404	111,070
<i>Development Expenditure</i>	496,194	17,847	221,180
Domestic Development	421,194	17,847	221,180
Donor Development	75,000	0	0
Total Expenditure	581,083	53,038	364,135

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs 581,083,000 and actual receipt is U shs 26,682,000 representing 5% revenue performance and expenditure in the quarter is U shs. 22,970,000 representing 4% of work plan performance. The unspent balance is U shs 3,712,000 representing 1% is meant to meet bank charges and unrepresented cheque for fuel and news papers .

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

The total work plan revenue and expenditures for 2014/15 is UGX 364,135,000 compared to UGX 581,083,000 last financial year 2013/14 representing 37.1% decrease in indicative planning figure of of the departments budget. This decrease is due to termination of donor budget support from UN Habitat and reduced IPF for TSUPU through Ministry of lands housing and urban development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	900	900	900
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	6	4	6
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	581,083	26,248	364,135
Cost of Workplan (US\$ '000):	581,083	26,248	364,135

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include: 8 children resettled, 3 active community workers in place, 990 FAL learners trained, 1 youth council supported, 1 women council supported, 3 PWDs projects supported, 10 community projects supported and one stop youth centre completed.

Medium Term Plans and Links to the Development Plan

The medium term plans include 8 children resettled, 3 active community workers in place, 990 FAL learners trained, 1 youth council supported, 1 women council supported, 3 PWDs projects supported, 10 community projects supported and one stop youth centre completed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. High expectation of the community

This is common among the youth, PWDs and women who expect more than what the department can afford hence creating disharmony.

2. High level of unemployment

There is high level of unemployment especially among the youth, who have become a source of insecurity.

3. Inadequate data and information

This affects planning for the community as proper planning required adequate and accurate data.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/70	POLLY DRAZURU BAIPH	Assistant Community De	U6	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/67	GEOFFREY AZANDU	Library Attendant	U8	251,133	3,013,596
CR/AMC/68	JUDITH DRARU	Assistant Librarian	U6	428,982	5,147,784
CR/AMC/71	GEOFFREY EDEMA	Community Development	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					17,689,404

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/69	BEATRICE TALIRU	Assistant Community De	U6	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680
Total Annual Gross Salary (Ushs) - Community Based Services					28,064,136

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,410	17,549	93,382
Conditional Grant to PAF monitoring	20,175	5,044	20,175
Locally Raised Revenues	37,658	6,633	46,000
Transfer of Urban Unconditional Grant - Wage	23,489	5,872	27,207
Unspent balances – Other Government Transfers	88	0	
<i>Development Revenues</i>	26,003	2,469	16,842
LGMSD (Former LGDP)	26,003	2,469	16,842
Total Revenues	107,413	20,018	110,224
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,410	38,098	93,382
Wage	23,489	11,745	27,207
Non Wage	57,921	26,353	66,175
<i>Development Expenditure</i>	26,003	2,469	16,842
Domestic Development	26,003	2,469	16,842
Donor Development	0	0	0
Total Expenditure	107,413	40,567	110,224

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs 107,413,000 and actual receipt and expenditure is U shs 17,549,000 representing 16% work plan performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 110,224,000 compared to UGX 107,413,000 last financial year 2013/14 representing 2,6 % increase in indicative planning figure of the department. This is because of preparation of Five year development plan which requires massive consultations with stake holders.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	107,413	20,018	110,224
Cost of Workplan (UShs '000):	107,413	20,018	110,224

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include quarterly monitoring of projects implmented, monthly technical planning committee meeting, mid term review of five year development plan, production of annual statistical abstract, prepqrqtion and submission of quaterly work plans and reports,organizing consultative budget conference and preparation of budget framework paper, performance contract form 'B' and annual budgets as well as work plans.

Medium Term Plans and Links to the Development Plan

The medium term plans of the department are:- Procurement of two motorcycles for effective monitoring and supervision of implementation of projects and procurement and installation of solar as alternative source of power and review of sector plans and five year development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of data base

The lacks data base affects resource allocation which may lead to wasteful expenditure as the cost of collecting data id exorbitant which the council can not afford.

2. Poor attitude of the community towards planning meetings

Being an urban setting the community has poor attituded towads planning meetings especially where therare no allowances, this make the technical officers to think for the community at time of planning.

3. Low capacity of politicians in planning

This leads to unscientific distribution of resources as every politician struggles for his/her constituency.

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/35	MARCHEL ANGUIYO	Senior Planner	U3	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					15,241,128
Total Annual Gross Salary (Ushs) - Planning					15,241,128

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,433	8,084	44,859
Locally Raised Revenues	10,000	3,476	20,000
Transfer of Urban Unconditional Grant - Wage	18,433	4,608	24,859
Total Revenues	28,433	8,084	44,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,433	16,168	44,859
Wage	18,433	9,216	24,859
Non Wage	10,000	6,952	20,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,433	16,168	44,859

Revenue and Expenditure Performance in the first quarter of 2013/14

Work plan revenue and expenditure was U shs 28,433,000 and actual receipt and expenditure is U shs 8,084,000 representing 28% budget and work plan performance. T.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 44,859,000 compared to UGX 28,433,000 last financial year 2013/14 representing 57% increase in indicative planning figure of of the departments budget. This increment is due to increased scopes of works as a result of the implementation of force account in works which requires close on spot checks to ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/2/2013	15/10/2014
No. of Internal Department Audits	4	11	4
Function Cost (UShs '000)	28,433	8,084	44,859

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	28,433	8,084	44,859

Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include timely quarterly Audit reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted 4 onspot inspections conducted, all works and supplies certified before payments effected.

Medium Term Plans and Links to the Development Plan

The medium term plans include timely quarterly Audit reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted 4 onspot inspections conducted, all works and supplies certified before payments effected.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Negative attitudes towards audit queries

Accountability for funds advanced are not done in time.

2. Delayed implementation of audit recommendations

There has been laxity by management in implementing audit recommendations.

3. Lack of transport for the department

Lack of transport to carry out routine audit functions in schools and health centres.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/72	BOSCO ASEGA P	Internal Auditor	U4	812,803	9,753,636
CR/AMC/73	MARTIN ALIA	Senior Internal Auditor	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					22,045,728
Total Annual Gross Salary (Ushs) - Internal Audit					22,045,728

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,	8 official trips made, Monthly staff allowance paid, monthly News papers supplied, IT Services provided, staff welfare and entertainment provided, Guard and Security services paid, Telecommunication services provided, Electricity expenses cost paid, Water bill paid, Travels facilitated, Legal services costs paid, Fuel, lubricant and Oil supplied	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.
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Wage Rec't:	129,707	Wage Rec't:	42,244	Wage Rec't:	78,924
Non Wage Rec't:	290,974	Non Wage Rec't:	56,830	Non Wage Rec't:	214,177
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	326,687
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	420,681	Total	99,074	Total	619,788

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,	4 official trips made, daily tea provided, 3 technical committees facilitated, burial assistance offered to staff, one computer maintained, one incapacity benefit provided to staff, IT services paid, welfare & entertainment provided, incapacity/ death benefits paid, medical expenses paid	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,000	Non Wage Rec't:	12,206	Non Wage Rec't:	35,542
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,000	Total	12,206	Total	35,542

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (LG capacity building policy and plan in place and functional.)	Yes (LG capacity building policy and plan in place and functional.)	yes (LG capacity building policy and plan in place and functional.)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

and plan

No. (and type) of capacity building sessions undertaken

4 (4 capacity building sessions planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 4 mentoring sessions organised, capacity needs assessment conducted.)

1 (1 capacity building session undertaken and 2 staff facilitated for short courses at UMI & Law development centre)

20 (20 capacity building trainings conducted, two staff supported for postgraduate diploma at UMI, Privately sponsored staff facilitated to develop their career, supply of motorcycles, and 4 staff supported in career development courses)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	465,181	<i>Domestic Dev't</i>	3,645	<i>Domestic Dev't</i>	197,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	465,181	Total	3,645	Total	197,177

Output: Records Management

Non Standard Outputs:

2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased

1 official trip made to ministry of local government

2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	5,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	360	Total	5,699

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	130,017
<i>Non Wage Rec't:</i>	223,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	226,951
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,639	Total	0	Total	362,718

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed

0 (N/A)

0 (N/A)

0 (N/A)

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

0 (N/A)

No. of existing administrative buildings rehabilitated

1 (Mayors office block renovated)

1 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0
Output: Vehicles & Other Transport Equipment						
No. of motorcycles purchased	0 (N/A)		0 (N/A)		6 (6 motorcycles procured)	
No. of vehicles purchased	1 (1 motor vehicle procured for Town clerks office)		0 (N/A)		1 (Completion of payment for Town clerks vehicle)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	91,857	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,857	Total	0	Total	124,000
Output: Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	0 (N/A)		0 (N/A)		64 (12 laptops procured, 25 sets of executive office chairs and desks, 25 filling cabinates procured, 2 heavy duty photocopier andrinters procured.)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	112,000
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	N/A				1GPS and GIS.1 camera, drawing equipments , survey equipments and baic works office equipments procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,020
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	64,020
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Office sofa chairs and plastic chairs procured				52 executive conference chairs and tables procured in the Municipl conference hall.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,529	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,140
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,529	Total	0	Total	65,140

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	27/9/2013 (Submitted draft Annual performance contract on september 27, 2013)	30/8/2014 (Planned to submit Annual performance contract on August 30, 2014)
Non Standard Outputs:	12 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop	3 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop
	<i>Wage Rec't:</i> 93,869	<i>Wage Rec't:</i> 33,467	<i>Wage Rec't:</i> 78,115
	<i>Non Wage Rec't:</i> 43,385	<i>Non Wage Rec't:</i> 9,429	<i>Non Wage Rec't:</i> 122,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 137,254	Total 42,896	Total 200,244

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	25738000 (Value of local service tax collected is shs. 25738000)	50000000 (Value of local service tax collection planned is shs. 50,000,000.)
Value of Other Local Revenue Collections	1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)	239922850 (Shs 239,922,850 collected from other local revenue sources)	1366473000 (Shs 1366473,000 planned from all other local revenue sources)
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	3252000 (Value of hotel tax collected is Ushs 3,252,000)	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 77,000	<i>Non Wage Rec't:</i> 18,530	<i>Non Wage Rec't:</i> 109,165
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,000	Total 18,530	Total 109,165

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/6/2013 (Date of presenting draft budget and Annual workplan is planned for 15/6/2013 in Arua Municipal council conference hall.)	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)	27/8/2013 (Date of approval of Annual work plan to council is 25/8/2013 in Council conference hall)	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Annual budgets prepared and 50 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, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 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, Quarterly Revenue reconciliations conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 7,250	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,000	Total 7,250	Total 15,000	

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,670	<i>Non Wage Rec't:</i> 668	<i>Non Wage Rec't:</i> 3,670	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,670	Total 668	Total 3,670	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	27/9/2013 (Annual LG final accounts submitted to Auditor general on 27/9/2013)	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.)	
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 1,500	Total 5,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 268,321	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 237,512	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,429	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 268,321	Total 0	Total 244,941	

3. Statutory Bodies

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2013/14	2014/15	2014/15
2 Office desks and 3 Office chairs procured, 1 filling cabinet procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of cartains, purchase of 3 sets of table cloths.	3 computer printer cartridge procured, 3 in-land travels to attend workshops & official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions communicated & circulated, Council budget & workplan produced, Security of council property ensured, Official communication for Mayor & Clerk done, Official transport for & Clerk ensured,	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,859
	<i>Non Wage Rec't:</i> 51,520	<i>Non Wage Rec't:</i> 6,123	<i>Non Wage Rec't:</i> 52,719
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,520	Total 6,123	Total 77,578

Non Standard Outputs:	2013/14	2014/15	2014/15
Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops attended, monthly allowances paid, Contractors monitored, supplier base maintained,	Staff Allowances and salaries paid, 3 contracts committee meeting held, 3 Evaluation committee meeting held Adverts run on National Media for works, services and supplies, Quarterly reports produced and submitted	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	

Output: LG procurement management services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	18,982	<i>Wage Rec't:</i>	4,745	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,600	<i>Non Wage Rec't:</i>	4,495	<i>Non Wage Rec't:</i>	29,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,582	Total	9,240	Total	29,140

Output: LG staff recruitment services

Non Standard Outputs:	5 Key staffs recruited in planning, finance and Administration	No case handled	6 staff members recruited in Administration and Education
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0 (N/A)	0 (N/A)	16 (16 land applications cleared)
No. of Land board meetings	4 (4 quarterly meetings attended on invitation by Distict Land board)	0 (N/A)	4 (4 quarterly meetings attended on invitation by Distict Land board)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by council)	1 (Quarterly review of Auditor Generals queries by council)	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports quarterly discussed by council)	1 (Quarterly LG PAC reports quarterly discussed by council)	4 (4 LG PAC reports discussed by council quarterly)
Non Standard Outputs:	N/A	N/A	AG report reviewed by LG PAC
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory council meeting with relevant resolutions scheduled and attended, 12 Executive committee meeting with relevant resolutions scheduled and attended, 24 official travel made, Quarterly monitoring of implementation of council programmes conducted, workshops attended and official travels facilitated	1 Mandatory Council meeting with relevant resolutions scheduled and held, 3 Executive Committee meeting with relevant resolutions scheduled and held, 6 official travel made,	6 Mandatory Council meetings with relevant resolutions scheduled and held; 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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	117,951	<i>Non Wage Rec't:</i>	29,799	<i>Non Wage Rec't:</i>	101,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,951	Total	29,799	Total	101,622

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget implementation and work plans 6 Finance committee meetings held to review budget implementation and work plans, sectoral projects and programmes monitored	1 Works committee meetings held to review budget implementation and work plans 1 Finance committee meetings held to review budget implementation and work plans, 2 in-land travels to attend workshop and official functions attended,	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,908	<i>Non Wage Rec't:</i>	18,013	<i>Non Wage Rec't:</i>	91,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,908	Total	18,013	Total	91,603

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,009	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,009	Total	0	Total	154,171

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinet and office chairs procured	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	26,046	<i>Wage Rec't:</i>	6,512	<i>Wage Rec't:</i>	33,661
<i>Non Wage Rec't:</i>	5,673	<i>Non Wage Rec't:</i>	659	<i>Non Wage Rec't:</i>	9,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,719	Total	7,171	Total	43,659

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,360	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,384
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,360	Total	0	Total	29,384

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No of businesses issued with trade licenses	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 One Trade sensitization meeting held)	1 (1 Trade sensitization meeting held)	4 (4 trade sensitization meetings organised at municipal council)
No of awareness radio shows participated in	4 (4 Radio talkshows participated.)	1 (1 Radio talkshows done.)	4 (4 Radio talkshows participated.)
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	N/A	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	1,322	<i>Non Wage Rec't:</i>	15,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,600	Total	1,322	Total	15,002

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three 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, Dump site maintained.	Salaries and allowances paid, computers and accessories maintained, motorcycles maintained, weekly radio talk shows conducted, VHT meeting held.	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 and composting done.
	<i>Wage Rec't:</i> 365,208	<i>Wage Rec't:</i> 89,737	<i>Wage Rec't:</i> 433,426
	<i>Non Wage Rec't:</i> 95,190	<i>Non Wage Rec't:</i> 10,364	<i>Non Wage Rec't:</i> 37,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 460,398	Total 100,101	Total 470,505

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	5 (All public units experience stock-outs)	5 (At least 5 of the the Public health units should report no stock-outs)
Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive at least 8 consignments of laboratory supplies in the year)	2 (Received 2 consignment of supplies)	20000000 (Receive up to eight consignments of essential supplies for Oli HC IV)
Value of essential medicines and health supplies delivered to health facilities by NMS	8 (Receive at least 8 consignments of essential supplies from NMS)	2 (Received two consignments of medicines and supplies.)	35452000 (Receive up to eight consignments of essential supplies for Oli HC IV)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,343	<i>Non Wage Rec't:</i> 7,586	<i>Non Wage Rec't:</i> 55,452
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,343	Total 7,586	Total 55,452

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted and cemetery maintained.	Sanitation survey done composting done water surveillance monitored, food handlers examined, monthly nuisance detected cemetery maintained	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,945	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 46,336
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000
Total	22,945	Total	0	Total	47,336

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)	75 (Only 75 % achieved by Municipal Health Department)	80 (Fill up to 80% of staffing posts in the Municipality)
No. of children immunized with Pentavalent vaccine	3500 (3500 children Vaccinated within Municipal health units.)	600 (Vaccinated 600 in the entire Municipality.)	2800 (2800 children vaccinated by Municipal health units.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)	80 (Only 80 % of VHTs active)	90 (90% of villages with functional VHT in Entire Municipality)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Conduct 3,000 deliveries in government health facilities)	748 (Deliveries by OI HC IV.)	2400 (2,400 deliveries in government health facilities)
Number of inpatients that visited the Govt. health facilities.	10500 (10500 inpatients served in government health facilities)	1500 (Inpatient attendance at Oli HC IV.)	9000 (9000 inpatients served in government health facilities)
Number of outpatients that visited the Govt. health facilities.	77000 (77,000 outpatients served in government health facilities)	15000 (Served in the Municipal Health units excluding Arua Hospital.)	60000 (60,000 outpatients served in government health facilities)
No. of trained health related training sessions held.	52 (Weekly sessions of CME conducted by the Oli HC staff)	12 (12 CME sessions conducted by Oli HC IV)	48 (12 quarterly CME meetings conducted.)
Number of trained health workers in health centers	5 (Replace 5 trained health workers in Oli health centre)	0 (No replacement done due to delay by District service commission.)	42 (42 staff maintained at Oli HC IV)
Non Standard Outputs:	14 outreaches, 52 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff	Weekly CME conducted bills paid, integrated outreaches done HIV positive clients followed, TB case contact tracing done	48 outreaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,083	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	62,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	57,510	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	127,593	Total	2,699	Total	62,100

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)	0 (Not inspected.)	0 (Not planned)		
No. of villages which have been declared Open Defaecation Free(ODF)	40 (At least 40 households to be declared open defaecation free)	0 (No latrines constructed)	20 (Arua Municipality especially Arua Hill division)		
Non Standard Outputs:	N/A	N/A	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,159	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,545
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,159	Total	0	Total	140,545

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

One block of medicines stores constructed Procurement request made Not budgeted for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,574	<i>Domestic Dev't</i>	3,844	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,574	Total	3,844	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procure an ambulance and one motorcycle for the health department Procurement in progress Procure one motorcycle for the Health department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,795	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,795	Total	0	Total	6,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A Not budgeted for. Procure one computer procured for the Health office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,747
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,747

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of assorted furniture for health office and Oli HC IV Procurement process in progress. Procure three filling cabinates for Health office and Oli HC IV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,380	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,782
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,380	Total	0	Total	1,782

Output: Other Capital

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Oli health centre fenced, land acquired at dump site, gabbage bins procured and equipments procured gabbage sorting.	Not handled		Surveying, lease, and titling of Oli HC land, Master structure planning for Oli health centre. Fenceing of Oli HC IV, 5 stance VIP latrine constructed and Medicines store completed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,019	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,019	Total	0
				178,813
				178,813

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (Not planned)	1 (Construction of patients kitchen at Oli HC IV)	
No of healthcentres rehabilitated	0 (N/A)	0 (Not planned for.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,231
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,231

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Repair of general ward floor)	0 (Process not yet initiated due to patient congestion at the health centre)	0 (Not planned for)	
No of OPD and other wards constructed	0 (N/A)	0 (Not planned for.)	0 (Not planned for)	
Non Standard Outputs:		N/A	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	10 (Assorted medical equipment , lactometre, solar, and digital camera procured in Oli HC IV,)	0 (Procurement requests made.)	10 (Assorted medical equipment procured for Oli HC IV and compost plant.)	
Non Standard Outputs:		N/A	Not budgeted for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	18,984
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	18,984

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	352 (352 qualified primary teachers in 16 government aided primary schools)	361 (361 qualified primary teachers in 16 government aided primary schools)
No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	352 (352 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)
Non Standard Outputs:	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated	Mid term and end of term examinations set and moderated.	End of term examinations set and moderated, Primary leaving examinations moderated
	<i>Wage Rec't:</i> 1,701,331	<i>Wage Rec't:</i> 429,355	<i>Wage Rec't:</i> 2,177,070
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,701,331	Total 429,355	Total 2,177,070

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18738 (18,738 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18178 (18,178 pupils enrolled in UPE in all the 16 government aided schools and UPE disbursement to all of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)
No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the government and Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2222 (2222 pupils sitting PLE in all the 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	950 (950 students drop-outs about 5% drop- out rate)	560 (560 students dropouts, representing 3.0% in all the 16 Government aided primary schools : dropouts in Arua Hill Division) Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	560 (480 students dropouts in River Oli Division and 160 students	
No. of Students passing in grade one	300 (300 students passing in grade one)	0 (N/A)	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	131,809	<i>Non Wage Rec't:</i>	43,936
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,809	Total	43,936
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	146,580
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	146,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,112	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,112	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	53,394
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	53,394

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilitated in UPE 0 (N/A) (Arua Islamic primary school))		12 (Completed Rehabilitated 8 classrooms at Arua Islamic P/S, Renovation of 4 classroom block at Anyafio primary school)	
No. of classrooms constructed in UPE	0 (N/A)	0 (Construction of planned 2 classroom block at Swalihin P/S has not been contracted yet)	2 (2 classrooms constructed at Swalihin P/S.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	106,711	<i>Domestic Dev't</i>	121,494
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,711	Total	121,494

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block0 (N/A) at Oli Parents Primary school)	4 ()
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	2 (Completion of 2 classroom block 2 at Oli parents P/S)	2 (Liability period is still on and hence payments not effected)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	3,120	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,120	0	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)	0 (Contracts awards for construction not yet done, hence no constructions have been started in Awindiri and Arua Primary Schools)	14 (14 stance VIP lined latrine constructed at Awindiri, Asuru and Arua Primary Schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	36,089	0	58,206
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	36,089	0	58,206

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)	4 (Contracts for construction of 5 stance lined VIP latrine at Arua P/S constructed)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	35,190	13,726	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	35,190	13,726	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	0 (This is a project whose previous contractor has been terminated, hence leading to stalled works)	3 (4 units of staff houses constructed at Arua Parents Primary Schools; and 4 units of staff house completed at Arua Primary School)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	95,263	0	153,729
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	95,263	0	153,729

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	102 (Supplied 55 three seater desks at Swalihin Primary School and 32 three seater desks at Arua prisons and 33 at Oli parents primary schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	28,709

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	75 (75 desks supplied to Oli parents primary school and Arua prisons P/S)	34 (19 desks supplied to Oli parents P/S and 16 desks to Arua prisons)	0 (Retention for suply of desks paid)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,062	<i>Domestic Dev't</i>	5,136
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,062	Total	5,136

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1382 (1382 students sitting O level)	()	
No. of teaching and non teaching staff paid salaries)	161 (161 secondary teachers paid salaries)	151 (151 teaching and non-teaching staff paid salaries)	161 (161 secondary teachers paid salaries)	
No. of students passing O level	50 (50 students passing O level)	0 (N/A)	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	1,007,516	<i>Wage Rec't:</i>	275,575
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,007,516	Total	275,575

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	325,230	<i>Non Wage Rec't:</i>	108,409
			<i>Non Wage Rec't:</i>	434,468

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	325,230	Total	108,409	Total	434,468

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: 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>	40,324	<i>Wage Rec't:</i>	9,954	<i>Wage Rec't:</i>	60,388
<i>Non Wage Rec't:</i>	30,878	<i>Non Wage Rec't:</i>	5,198	<i>Non Wage Rec't:</i>	42,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,202	Total	15,152	Total	102,836

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter: 12 (12 secondary schools inspected, supervised and monitored) vs 3 (3 secondary schools inspected, supervised and monitored) vs ()

No. of primary schools inspected in quarter: 40 (40 primary schools inspected, supervised and monitored) vs 10 (10 primary schools inspected, supervised and monitored) vs 40 (40 primary schools inspected, supervised and monitored)

No. of inspection reports provided to Council: 4 (4 Inspection reports provided to council) vs 1 (1 Inspection reports provided to council) vs ()

No. of tertiary institutions inspected in quarter: 0 (N/A) vs 0 (N/A) vs ()

Non Standard Outputs: Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE vs Teaching and learning was not monitored in the Quarter vs Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,848	<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,848	Total	2,852	Total	17,000

Output: Sports Development services

Non Standard Outputs: 1 National and 1 local ball games participated vs Participated in Kids Athletics, and reached up to the Inter-divisional ball games championship vs 1 National and 1 local ball games and sports competitions participated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,720	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	16,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,720	Total	1,000	Total	16,629

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of office chairs and desks, Filling cabinets and sofa chair for education department vs Procurement Committee's approval to be done first vs N/A

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,612	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,612	Total	0

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,612	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,612	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 w/shop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 6 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 workshop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised
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Wage Rec't:	69,727	Wage Rec't:	17,432	Wage Rec't:	91,617
Non Wage Rec't:	115,873	Non Wage Rec't:	18,321	Non Wage Rec't:	169,002
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	185,600	Total	35,753	Total	260,619

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (N/A)	3 (Awindiri ward (Enyau Road) - upgraded to asphalt surface, Tanganyika ward (Iddi Amin Road)- upgraded to asphalt surface)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,792,609
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,792,609

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)- Pangisa ward and Tarmacking of Kasaijja road (completion)-0.2km- Tanganyika ward.)	1 (Kasaijja road (0.2km) stabilised and tarmacked-At completion)	3 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	94,236	Domestic Dev't	27,220	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	94,236	Total	27,220	Total	0
Output: Urban unpaved roads rehabilitation (other)						
Length in Km of urban unpaved roads rehabilitated	3 (Tarmacking of Iddi Amin Road (0.6km), Tarmacking of Lemerijoa Road (0.8km) and Tarmacking of Enyau Road (1.1km))	0 (N/A)			1 (Maintenance (drainage improvement) of Arua Hill Road (1.0km) & maintenance of baruku road)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,023
	<i>Domestic Dev't</i>	6,635,993	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,635,993	Total	0	Total	19,023
Output: Urban unpaved roads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)			()	
Length in Km of Urban unpaved roads routinely maintained	5 (5 Km of urban unpaved roads routinely maintained)	0 (N/A)			()	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0	Total	0
Output: District Roads Maintenance (URF)						
Length in Km of District roads periodically maintained	15 (15 km of urban roads periodically maintained)	5 (5 Km of Odaa Aduami , Azia and Silivano roads periodically maintained)			6 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Adrale crescent, Dr. Charles Adriko road, Nason lane, Onzivu road, Periodic maintenance of School road and Awindiri crescent)	
No. of bridges maintained	0 (N/A)	0 (N/A)			0 (N/A)	
Length in Km of District roads routinely maintained	30 (30 km of urban roads routinely maintained)	8 (8 Km of urban unpaved roads routinely maintained)			63 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	715,618	<i>Non Wage Rec't:</i>	113,560	<i>Non Wage Rec't:</i>	1,033,881
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	715,618	Total	113,560	Total	1,033,881
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,387	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,083
	<i>Domestic Dev't</i>	45,952	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,805

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,339	Total	0	Total	109,888

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A		Renovation of council offices (Finance Block)	
				Renovation of council offices (Works Block)	
				Preparation of designs and drawings for council block	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	136,399

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A		1 motorcycle procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	motorcycle purchased and Environmental impact assessment conducted, 35 km roads routinely maintained, office desks and chairs procured, filling cabinet procured, Municipal yard fenced, binding and photocopier procured	N/A		Solar panel and accessories procured in Engineering department and Assorted road equipments and tools purchased	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	197,195	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,444
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	197,195	Total	0	Total	14,444

Output: Other Capital

Non Standard Outputs:	One modern Abttoir constructed	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	534,007	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	534,007	Total	0	Total	0

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	N/A	N/A		Mududu road and Charles Adriko roads constructed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,536
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	56,536

Output: PRDP-Bridge Construction

No. of Bridges Constructed () 0 (N/A) 1 (Foot bridge constructed)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration

Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submitted to relevant authorities.

Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration

<i>Wage Rec't:</i>	22,493	<i>Wage Rec't:</i>	5,623	<i>Wage Rec't:</i>	33,505
<i>Non Wage Rec't:</i>	17,758	<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	11,613
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,251	Total	11,353	Total	45,118

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 1 (1hactare of land planted with trees) 0 (N/A) 200 (two hundred ornametal trees planted along roads and protected)

Number of people (Men and Women) participating in tree planting days 10 (10 people (5 men and 5 women) participating in tree planting) 0 (N/A) ()

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,197
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,200	Total	0	Total	2,197

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (stakeholders educated and made aware about environment issues)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	400	Total	0	Total 0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (8 men and women trained in ENR monitoring)	0 (N/A)	3 (Training men and women (local environment committees) trained in ENR management and their roles)		
Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised	N/A	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,458
	<i>Domestic Dev't</i>	5,533	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,533	Total	0	Total 3,458

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	0 (N/A)	()		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,200	Total	0	Total 0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (1-quarterly environment compliance inspections carried out in the town and report given 2-acquisition of a noise meter and a digital camera for the department 3-environment action plan drawn together with the community and implement it to ensure involvement/participation in implementation of environment management policy)	0 (N/A)	2 (Environment compliance inspection conducted for institutions and facilities and report compiled)		
Non Standard Outputs:		N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

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

Non Standard Outputs:	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Gaaga market, Council offices (plot Dulp site surveyed and leased 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled		3 plots surveyed and certificate of titles acquired, (Gaaga market, Arua main market and Bibia P/S, 4 worrshops organised, Physical		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,228	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	20,846
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,568
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,228	Total	1,516	Total	32,414

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,538	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,538	Total	0	Total	30,736

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Digital camera and nois metre procured	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevcies Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintatined, mandatory allwances paid, Office furniture maintatined	3 staff salary paid on monthly basis, 2 workshops organized, one computer maintatined, manadatory allwances paid, 3 community mobilization meetings held, library expenses and general utility bills paid, 2 official travels made to line ministry to submit reports.	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintatined, mandatory allwances paid, Office furniture maintatined, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
9. Community Based Services						
	<i>Wage Rec't:</i>	15,574	<i>Wage Rec't:</i>	3,893	<i>Wage Rec't:</i>	31,885
	<i>Non Wage Rec't:</i>	15,488	<i>Non Wage Rec't:</i>	2,729	<i>Non Wage Rec't:</i>	26,494
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,782
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,062	Total	6,622	Total	65,161
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)		
Non Standard Outputs:	N/A	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,139
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,139
Output: Adult Learning						
No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)		
Non Standard Outputs:	N/A	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	2,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,600	Total	770	Total	2,600
Output: Support to Public Libraries						
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	3,174	<i>Non Wage Rec't:</i>	10,699
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,699	Total	3,174	Total	10,699
Output: Gender Mainstreaming						
Non Standard Outputs:	N/A	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,058
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,058

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	2 (2 Youth councillors supported)	1 (1 Youth council supported)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 925	Total 690	Total 925

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	2 (2 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,426	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 5,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,426	Total 2,920	Total 5,426

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)	0 (N/A)	1 (1 women council supported in official travel to attend national womens day)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 900	Total 0	Total 900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,278	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 55,830
	<i>Domestic Dev't</i> 19,694	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,805
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,972	Total 0	Total 88,635

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	6 Community upgrading fund project funded in all the ward. One stop youth centre constructed	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 401,501	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 181,593

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	75,000	<i>Donor Dev't</i>	0
	<i>Total</i>	476,501	<i>Total</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	181,593

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended	Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff, Two official travels made to kampala, Lunch allowances paid to staff, computer supplies procured,	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.			
	<i>Wage Rec't:</i>	23,489	<i>Wage Rec't:</i>	5,872	<i>Wage Rec't:</i>	27,207
	<i>Non Wage Rec't:</i>	20,499	<i>Non Wage Rec't:</i>	5,070	<i>Non Wage Rec't:</i>	20,753
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	43,988	<i>Total</i>	10,942	<i>Total</i>	47,960

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Development census conducted	Annual statistical reports produced and publicised, Annual Business and Development census conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,747	<i>Non Wage Rec't:</i>	1,567	<i>Non Wage Rec't:</i>	4,747
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,747	<i>Total</i>	1,567	<i>Total</i>	4,747

Output: Development Planning

Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	Mid term review of 5 year dev't plan conducted and needs assessment at ward level done	5 year development plan prepared and 20 copies produced,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,500	<i>Total</i>	0	<i>Total</i>	20,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,175	<i>Non Wage Rec't:</i>	5,040	<i>Non Wage Rec't:</i>	20,175
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,175	Total	5,040	Total	20,175

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of one motorcycle
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	7,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	Advertisement for works conducted, Bills of quantities prepared	1 printer procured, 1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,003	<i>Domestic Dev't</i>	2,469
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,003	Total	2,469

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and 4 workshops attended	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended, property tax and hotel tax verified, Value for money audit for works and stores done	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored
<i>Wage Rec't:</i>	18,433	<i>Wage Rec't:</i>	4,608
<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i>	1,992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,953	Total	6,600

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)	16/8/213 (Date of submitting quarterly internal Audit reports are 16h August 2013,)	15/10/2014 (Date of submitting quarterly internal Audit reports are 15/10/ 2014, 15 /1/ 2015, 15/4 2015 and 15/7/ 2015.)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,480	<i>Non Wage Rec't:</i> 1,484	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,480	Total 1,484	Total 5,000	
	<i>Wage Rec't:</i> 3,532,698	<i>Wage Rec't:</i> 929,016	<i>Wage Rec't:</i> 4,606,468	
	<i>Non Wage Rec't:</i> 3,537,661	<i>Non Wage Rec't:</i> 513,791	<i>Non Wage Rec't:</i> 4,097,343	
	<i>Domestic Dev't</i> 8,805,699	<i>Domestic Dev't</i> 56,040	<i>Domestic Dev't</i> 7,824,835	
	<i>Donor Dev't</i> 132,510	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,000	
	Total 16,008,568	Total 1,498,847	Total 16,529,645	