

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 2013/14. 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 infractructural 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 20013/2014 as a guiding document for the preparation of Arua Municipal council's Annual plans and the budgets for the Financial year 2012/3014.

Hon: Asiki Charles, MAYOR ARUA MUNICIPALITY

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,264,834	572,577	1,726,336
2a. Discretionary Government Transfers	627,341	311,669	748,057
2b. Conditional Government Transfers	4,001,450	1,990,496	4,225,502
2c. Other Government Transfers	961,486	522,921	8,937,833
3. Local Development Grant	151,808	72,109	238,329
4. Donor Funding	70,000	0	132,510
Total Revenues	7,076,919	3,469,772	16,008,567

Revenue Performance in the first Half of 2012/13

The cumulative receipt at the end of quarter two was U shs 3,445,500,000 representing 49% budget performance. The performance has general been good except donor fund performed at 0% because UN- Habitat did not honour their commitment by end of quarter two. Other Government transfers performed at 53% because all the TSUPU and LED funds were received in quarter one. Local revenue performed at 45% which is close to the planned receipts of 50% due to collective revenue mobilization done by politicians and technocrats. The cumulative disbursement up to the end of quarter two was U Shs 3,445,500,000 representing 49% of the cumulative budget released. Local revenue performed is U shs 57,257,000 (45%) Discretionary grants performed at 48% (Ushs 304,193,000), Conditional grants performed at 50%, Other government transfers performed at 53% and this is because LED and TSUPU grants were received in full in quarter one. Local Government development grant performed at 48%. However there were no receipts in donor funding. In general the revenue performance was fairly good in the first half of the year compared to the previous years.

Planned Revenues for 2013/14

Arua Municipal council has projected to collect UGX 15,685,351,000 from all revenue sources for financial year 2013/14. Locally raised revenues constitute UGX 1,543,336,000 representing 9.8 % of the overall budget mainly from park fees, market gate collections, property rates and land related fees and other charges and fees. Central Government projected at UGX 14,009,505,000 representing 89.3% from both conditional and unconditional grants. Conditional grants constitute UGX 4,149,732,000 representing 31.3% while unconditional grant constitute UGX 748,057,000 representing 5.3%. Other government transfers contribute UGX 8,873,387,000 representing 63.3%. The bulk of this comes from USIMID, road fund and TSUPU grants. 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. These revenues have been apportioned to the various departments as follows:- Administration takes UGX 575,107,000 ; Finance is UGX 519,246,000 ; Statutory is UGX 385,970,000 , Production is UGX 67,508,000 ; Health is UGX 862,228,000 ; Education is UGX 3,518,583,000, Roads and Engineering is UGX 8,837,709; Natural resources is UGX 96,750,000; Community services is UGX 561,389,000 , Planning is UGX 107,325,000 and Internal Audit takes UGX 28,433,000 .The total recurrent non wage expenditure allocation is UGX 3,212,871,000 and wage UGX 3,456,928,000 while development allocation is UGX 8,890,449,000,

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	514,185	224,979	1,269,586
2 Finance	438,106	211,176	519,246
3 Statutory Bodies	428,032	191,098	386,370
4 Production and Marketing	81,853	53,480	69,679
5 Health	744,908	252,407	865,206
6 Education	3,238,454	1,614,746	3,596,813

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
7a Roads and Engineering	1,073,170	300,137	8,487,988
7b Water	0	0	0
8 Natural Resources	108,707	37,396	96,750
9 Community Based Services	351,194	239,682	581,083
10 Planning	81,037	39,699	107,413
11 Internal Audit	27,613	16,168	28,433
Grand Total	7,087,259	3,180,970	16,008,567
Wage Rec't:	3,196,256	1,585,129	3,532,698
Non Wage Rec't:	3,083,744	1,262,435	3,631,896
Domestic Dev't	737,259	333,406	8,711,462
Donor Dev't	70,000	0	132,510

Expenditure Performance in the first Half of 2012/13

Departmental expenditure performance were as follows:- Administration performed at 45%. These were mainly in the areas of governance, supervision, staff welfare, official travels and staff recruitment as well as enforcement, Finance performed at 46% in areas of budgeting, revenue mobilization, travels and financial management and control Statutory performed at 39% in policy design, monitoring accountability and transparency and procurement of works, services and supplies. This poor performance is due to non functionality of contracts committee. Membership of some of the members got expired Production at 65% in local economic dev't, agricultural advisory services and veterinary services. The performance is good because LED funds were released in full in quarter one Health at 44% in infrastructure development, Preventive and curative services, health promotions and outreach services as well as environmental health care services; Education at 51% in infrastructure dev't, school inspection, universal primary and secondary education as well as provision of scholastic materials through UPE and USE. This good performance is because the release of UPE and USE are on term basis Engineering at 36% in road infrastructure, street lighting, official travels as well as road designs. The poor performance is because of delayed procurement process and the challenges in Operationalisation of force on account. Community services at 66% in Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs. This good performance is because TSUPU projects have been implemented in the first half of the year. Natural resources at 24% in environmental protection, surveying, lease and titling of land, and structure planning. The funds for structure planning have not been received. Planning at 43% in planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination and internal Audit at 45% in internal controls, on spot inspections, verification of works and Audit reporting. The overall departmental expenditure performance was at 47% and this is attributed to delayed procurement process which mainly affected contracted works and services. However plans have been put in place to initiate procurement process early enough to reduce on such problems.

Planned Expenditures for 2013/14

The expenditure plans for financial year 2013/14 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 is expected to spend UGX 1,269,586,000 of which UGX 1129,707,109 is for wage and UGX 335,673,000 is for non wage; The non wage shall be spent mainly in the areas of governance, supervision, staff welfare, official travels and staff recruitment as well as enforcement, The development expenditure is UGX 580,567,000 and this is for purchase of vehicle and staff training. There has been increment due to need to purchase vehicle for Town clerks office and capacity building grant for USMID programme. Finance is expected to spend UGX 250,924,000 of which UGX 93,869,000 is wage and UGX 157,055,000 is for non wage ment to Finance in areas of budgeting, revenue enhancement, travels and financial management and control. There has been reduction in planning figure because the burden of paying VAT has been shifted on to divisions. Statutory is expected to spend UGX 266,361,000 of which UGX 18,982,000 is wage and UGX 247,379,000 is non wage mainly in policy design, monitoring, accountability and transparency as well as procurement of works, services and supplies. There has been reduction because the planning figures for exgratia has been reduced by half. Production is to spend UGX 41,319,000 of which UGX 26,046,000 is wage and UGX 15,273,000 is non wage. The non wage shall focuss on local economic dev't, agricultural

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advisory services, and veterinary services commercial services and entrepreneur skill development among the youth and women. The planning figures reduced because local economic development programme funded by Ministry of local government ended last financial year. Health is to spend UGX 805,047,000 of which UGX 365,208,000 is wage, UGX 242,561,000 is non wage and UGX 197,278,000 is Dev't. The recurrent and development expenditures shall focus on infrastructure development, Preventive and curative services, health promotions and outreach services as well as environmental health care management services. Education is to spend UGX 3,548,701,000 of which UGX 2,749,171,000 is wage, UGX 509,484,000 is non wage and UGX 290,046,000 is Dev't. Area of focus include 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 is to spend UGX 8,392,649,000 of which 69,727,000 is wage, UGX 1,122,923,000 is non wage mainly for coordination of the department, road designs and bills of quantities as well as work shops and road maintenances. UGX 7,200,000,000 is Dev't. The focus for this expenditure is on road infrastructure, street lighting, official travels as well as road designs, drainage works as well as street marking and road furniture, construction works. Natural resources takes UGX 63,211,000 of which 22,493 is wage, UGX 33,786,000 is non wage and UGX 6,933,000 is Dev't; Focus is on environmental protection, surveying, lease and titling of land, and structure planning. The planning figures reduced because UN Habitat has funded the structure planning process of the municipality. Community services is UGX 528,111,000 of which UGX 15,574,000 is wage, UGX 36,037,000 is non wage and UGX 476,500,000 is Dev't. Focus is on Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs. Planning is UGX 107,413,000 of which UGX 23,489,000 is wage and UGX 57,921,000 is non wage and UGX 26,003,000 is for development. Focus is on planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination. Internal Audit takes UGX 28,433,000 of which UGX 18,433,000 is wage and UGX 10,000,000 is non wage. Focus is on internal controls, on spot inspections, verification of works and Audit reporting.

Medium Term Expenditure Plans

The medium term expenditure plans for the local government include degazetment and development of barifas as an eco city, expansion and structure planning of the greater Arua to 81 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.

Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programmes, lack of commitment on the side of funders, geometric population growth rate that may divert resources and lack of local political support in lobbying resources, poor attitudes of communities towards government programmes, local politics and as well as corruption. There is resistance from the leadership of the neighbouring subcounties in the expansion of the boundaries.

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,264,834	572,577	1,726,336
Local Hotel Tax	15,000	6630.75	15,000
Advertisements/Billboards	22,000	11702.158	22,000
Animal & Crop Husbandry related levies	51,800	25560	72,000
Application Fees	2,000	1086.556	2,000
Business licences	149,331	32302.449	161,031
Inspection Fees	30,000	17031.703	30,000
Land Fees	57,500	23492.011	57,500
Liquor licences	1,000	495	1,000
Voluntary Transfers	10,500	0	10,500
Local Service Tax	50,000	12987.653	50,000
Market/Gate Charges	365,164	182460	480,600
Miscellaneous	8,000	4159.921	3,014
Occupational Permits	6,120	9966.111	6,120
Other Fees and Charges	22,000	10056.675	94,000
Other licences	40,565	22285.4	40,565
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	2734	8,000
Sale of (Produced) Government Properties/assets	3,002	0	3,002
Rent & Rates from private entities	90,000	45208.795	90,000
Rent & Rates from other Gov't Units	16,740	9701.2	15,600
Registration of Businesses	8,000	2956.439	8,000
Refuse collection charges/Public convenience	7,798	1622.9	7,798
Public Health Licences	5,067	2567.028	5,067
Park Fees	295,248	147570	360,540
Unspent balances – Locally Raised Revenues		0	183,000
2a. Discretionary Government Transfers	627,341	311,669	748,057
Transfer of Urban Unconditional Grant - Wage	430,425	222688.384	447,642
Urban Unconditional Grant - Non Wage	196,916	88980.969	300,414
2b. Conditional Government Transfers	4,001,450	1,990,496	4,225,502
Conditional Grant to SFG	185,064	87905	254,444
Conditional Grant to Secondary Salaries	930,387	451066.298	1,007,516
Conditional Grant to Secondary Education	319,011	212674.092	325,230
Conditional Grant to Public Libraries	10,699	4814.345	10,699
Conditional Grant to Primary Salaries	1,515,403	756656.353	1,701,331
Conditional Grant to Primary Education	112,845	75230.001	131,809
Conditional Grant to PHC - development	152,026	71454	139,768
Conditional Grant to PHC- Non wage	42,343	20024.889	42,343
Conditional Grant to PAF monitoring	19,722	9326.929	20,175
Conditional Grant to Tertiary Salaries	0	0	510
Conditional Grant to Agric. Ext Salaries	10,493	0	11,570
Conditional transfers to School Inspection Grant	5,608	2652.163	11,406
Conditional Grant to Community Devt Assistants Non Wage	660	312.212	659
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	5,458
Conditional Grant to Functional Adult Lit	2,600	1229.58	2,600
Conditional Grant to PHC Salaries	284,348	146024.319	365,208
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	16,780
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12600	32,760

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A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	4,951	2341.595	4,951
Roads Rehabilitation Grant	279,267	132652	94,236
Conditional Grant to Women Youth and Disability Grant	2,372	1067.202	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	0	43,680
2c. Other Government Transfers	961,486	522,921	8,937,833
MATIP	10,000	0	
Other Government transfers-URF	613,540	272430.741	704,814
Other Government transfers-TSUPU	167,000	167000	401,500
Unspent balances – Conditional Grants		0	64,243
Other Government transfers-Drugs	42,344	21171.816	42,344
Other government transfers-Bailor foundation	60,000	0	60,000
Other Government transfers- PLE Admin	2,729	8445.22	2,932
Other Government transfers- LED	40,000	40000	
Other government transfers- CDD top up	13,873	13873	
Other Transfers from Central Government- USMID		0	7,650,000
Other Government transfers- EDP	12,000	0	12,000
3. Local Development Grant	151,808	72,109	238,329
LGMSD (Former LGDP)	151,808	72109	238,329
4. Donor Funding	70,000	0	132,510
Donor Funding-UN Habitat one stop youth centre grant	70,000	0	75,000
Donor Funding- Mayors charity fund		0	57,510
Total Revenues	7,076,919	3,469,772	16,008,567

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Arua Municipal council planned to collect UGX 612,417,000 in the first half of the financial year 2012/13 from locally raised revenue but actually collected UGX 572,577,000 in the first half of the year representing 45% locally raised revenue performance in the first half. 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 collect UGX 2,871,425,000 in the first half of the financial year 2012/13 from central Government transfers but actually collected UGX 2,872,923,000 in the first half of the year representing 50.1% central government transfers performance in the first half. This performance is because LED and TSUPU funds were received in full in first quarter. However management has planned to make timely accountabilities of funds received and promote good governance and transparency.

(iii) Donor Funding

Arua Municipal planned to collect UGX 35,000,000 in the first half of the financial year 2012/13 from Donor funding but actually did not receive any funds. This is because the donors did not honour their commitments. The donor funding performed at 0%.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Arua Municipal council has projected to collect UGX 1,726,336,000 from Locally raised revenues representing 10.8% of the overall budget. These are mainly from park fees, market gate collections, property rates and land relate fees and other charges and fees which shall be contracted to private contractors. Targets shall be set to division administration to ensure that all the revenues are collected and banked. Spending at source shall be discouraged as much as possible, massive tax education and revenue mobilization shall be conducted by both the technocrats and politicians through radio talk shows and field visits and ward to ward revenue mobilizations. Enforcement shall be beefed up by recruiting more enforcement staff and hiring of police forces

(ii) Central Government Transfers

UGX 14,149,721,000 is projected from central Government transfers representing 88.4% from both conditional and non conditional grants as well as other government transfers that come from line ministries. Arua Municipal council leadership shall continue to lobby for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible

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A. Revenue Performance and Plans

reduce delays in disbursement of funds to lower local government levels.

(iii) *Donor Funding*

UGX 132,510,000 has been estimated as donor funding representing 0.8% of the overall budget and this comes from Mayors charity and UN Habitat. Arua Municipal council leadership shall continue to lobby for donors to finance some of their programs. So far Arua municipality is in patnership with UN- Habitat and Cities alliance in iplementation of programmes

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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	481,784	228,340	689,019
Locally Raised Revenues	137,518	59,105	300,255
Multi-Sectoral Transfers to LLGs	146,461	63,589	223,639
Transfer of Urban Unconditional Grant - Wage	129,747	70,961	129,707
Unspent balances – UnConditional Grants		0	2,021
Urban Unconditional Grant - Non Wage	68,058	34,684	33,396
<i>Development Revenues</i>	32,401	7,211	580,567
LGMSD (Former LGDP)	15,181	7,211	107,038
Locally Raised Revenues	10,500	0	23,529
Multi-Sectoral Transfers to LLGs	6,720	0	
Other Transfers from Central Government		0	450,000
Total Revenues	514,185	235,550	1,269,586
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	481,784	217,768	689,019
Wage	129,747	70,961	129,707
Non Wage	352,037	146,807	559,312
<i>Development Expenditure</i>	32,401	7,210	580,567
Domestic Development	32,401	7,210	580,567
Donor Development	0	0	0
Total Expenditure	514,185	224,979	1,269,586

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs.129,263,000 and actual receipt is U shs.110,095,000 representing 85% and expenditure in the quarter is U shs. 99,581,000 representing 77% of work plan performance. The unspent balance is U shs 10, 570,995 representing 2%. This balance is meant to pay stationary areas to supplies. The cumulative budget performance is 43% .

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 1,269,586,000 compared to UGX 514,185,000 last financial year 2012/14 representing 50.8% increment in indicative planning figure of the departments. This increment is attributed to increment in capacity building grant of about UGX 450,000,000 and need to expand the administrative boundaries which require wide consultations with the local leaders and neighbouring subcounties that are going to be affected as well as the district leaders

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	514,185	360,392	1,269,586
Cost of Workplan (UShs '000):	514,185	360,392	1,269,586

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Workplan 1a: Administration

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 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 arrears.

Medium Term Plans and Links to the Development Plan

Ensuring good governance through accountability and transparency, preparing 81 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 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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	434,806	211,176	519,246
Locally Raised Revenues	175,523	108,812	99,055
Multi-Sectoral Transfers to LLGs	149,445	39,208	268,321
Transfer of Urban Unconditional Grant - Wage	69,837	36,942	93,869
Urban Unconditional Grant - Non Wage	40,000	26,214	58,000
<i>Development Revenues</i>	3,300	0	0
Locally Raised Revenues	3,300	0	

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Workplan 2: Finance

Total Revenues	438,106	211,176	519,246
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>434,806</i>	<i>211,176</i>	<i>519,246</i>
Wage	69,837	36,942	93,869
Non Wage	364,968	174,234	425,376
<i>Development Expenditure</i>	<i>3,300</i>	<i>0</i>	<i>0</i>
Domestic Development	3,300	0	0
Donor Development	0	0	0
Total Expenditure	438,106	211,176	519,246

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs.110,276,000 and actual receipt is U shs. 98,704,000 representing 90% and expenditure in the quarter is U shs.98,704,000 representing 90% of work plan performance. The unspent balance is U shs 0 representing 0%. The cumulative budget performance is 46%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 519,246,000 compared to UGX 438,106,000 last financial year 2012/13 representing 18.5 % increment in the indicative planning figure of the department.. This increment is because of the need to have massive revenue mobilization campaign in the current financial year to raise local revenue 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	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	Sept 15, 2012	Jan 8, 2013	30/10/2013
Value of LG service tax collection	50000000	13435500	50000000
Value of Hotel Tax Collected	15000000	6183653	15000000
Value of Other Local Revenue Collections	1199149668	550614847	1199834000
Date of Approval of the Annual Workplan to the Council	15/8/2012	15/8/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	29/6/2012	15/7/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/9/2012	27/9/2013
Function Cost (US\$ '000)	438,106	309,921	519,246
Cost of Workplan (US\$ '000):	438,106	309,921	519,246

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 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 copies of budgets and final accounts, Quarterly revenue mobilisation campaigns through talk shows and field visits, ward to ward revenue mobilization and production of liers.

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

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Workplan 2: Finance

sources. Preparing and implementation of revenue enhancement plan, mentoring of lower local governments in budgeting and financial management.

(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 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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	428,032	191,099	385,370
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	16,780
Conditional transfers to Councillors allowances and E	85,680	0	43,680
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	32,760
Locally Raised Revenues	162,931	94,231	144,699
Multi-Sectoral Transfers to LLGs	119,009	62,821	119,009
Transfer of Urban Unconditional Grant - Wage	18,982	9,491	18,982
Unspent balances – UnConditional Grants		0	400
Urban Unconditional Grant - Non Wage	3,458	9,491	9,060
<i>Development Revenues</i>	0	0	1,000
Locally Raised Revenues		0	1,000
Total Revenues	428,032	191,099	386,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	428,032	191,098	385,370
Wage	44,182	22,089	18,982
Non Wage	383,851	169,009	366,388
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	428,032	191,098	386,370

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs.106,144,000 and actual receipt is U shs.103,416,000 representing 97% and expenditure in the quarter is U shs. 93,434,000 representing 88% of work plan performance. The unspent balance is U shs 474, 804 representing 0.001% is meant to keep the account. The cumulative budget performance is 39%

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

The total work plan revenue and expenditures for 2013/14 is UGX 386,370,000 compared to that of last financial year 2012/13 UGX 428,032,000 representing 9.8% decrease in indicative planning figure of the department.. This is because of reduction in exgratia grant by half of what was last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	428,032	271,847	386,370
Cost of Workplan (US\$ '000):	428,032	271,847	386,370

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 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, extension of planning boundaries to 81sq kms from 10.58 sq km to include the surrounding sub counties, holding consultative meetings with district leadership and surrounding subcounty leaderships and other stakeholders and strive for city status. Quarterly monitoring of programme implementation.

(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 of human, capital and financial resources which has greatly affected the workmanship and implementation of projects

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	41,853	13,480	69,679
Conditional Grant to Agric. Ext Salaries	10,493	0	11,570
Locally Raised Revenues	10,570	3,422	14,128
Multi-Sectoral Transfers to LLGs	5,237	2,280	28,360
Other Transfers from Central Government		0	66
Transfer of Urban Unconditional Grant - Wage	15,553	7,778	15,554
<i>Development Revenues</i>	40,000	40,000	0
Other Transfers from Central Government	40,000	40,000	
Total Revenues	81,853	53,480	69,679

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	41,853	13,480	69,679
Wage	26,046	7,778	26,046
Non Wage	15,807	5,702	43,633
<i>Development Expenditure</i>	40,000	40,000	0
Domestic Development	40,000	40,000	0
Donor Development	0	0	0
Total Expenditure	81,853	53,480	69,679

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs. 20,463,000 and actual receipt is U shs. 6,859,000 representing 34% and expenditure in the quarter is U shs. 7,527,000 representing 37% of work plan performance. The unspent balance is U shs 1,033,500 representing 1% is meant to pay retention to a contractor and to keep the account. The cumulative budget performance is 65%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2012/14 is UGX 69,679,000 compared to UGX 81,843,000 last financial year 2012/13 representing 17.5% reduction in indicative planning figure of of the department.. This reduction is because LED grant that used to contribute 30% of the departments budget has been scraped off from the budget (40 million).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	5,237	2,857	0
Function: 0182 District Production Services			
No. of livestock vaccinated	30	0	0
No. of livestock by type undertaken in the slaughter slabs	17520	8116	17520
Function Cost (US\$ '000)	32,456	16,248	60,079
Function: 0183 District Commercial Services			

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of value addition facilities in the district	150	0	0
A report on the nature of value addition support existing and needed	No	No	
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	4
No of businesses inspected for compliance to the law	1400	0	1400
No of businesses issued with trade licenses	1400	700	1400
No of businesses assisted in business registration process	20	0	0
No. of enterprises linked to UNBS for product quality and standards	10	0	0
No. of market information reports disseminated	52	0	
No of cooperative groups supervised	2	2	0
No. of cooperative groups mobilised for registration	2	0	0
No. of cooperatives assisted in registration	2	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90	0	
No. of opportunities identified for industrial development	4	2	0
No. of producer groups identified for collective value addition support	2	0	0
Function Cost (US\$ '000)	44,160	42,970	9,600
Cost of Workplan (US\$ '000):	81,853	62,075	69,679

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 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

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. Under staffing

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

The community perceive agric to be a rural activity, hence they do not easily adopt to the urban farming methods,

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

thereby affecting the performance of this department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,882	221,782	667,928
Conditional Grant to PHC- Non wage	42,343	20,025	42,343
Conditional Grant to PHC Salaries	284,348	146,024	365,208
Locally Raised Revenues	41,784	16,874	74,292
Multi-Sectoral Transfers to LLGs	71,063	11,250	60,159
Other Transfers from Central Government	114,344	16,078	114,344
Unspent balances – Other Government Transfers		0	5,083
Urban Unconditional Grant - Non Wage	30,000	11,531	6,500
<i>Development Revenues</i>	161,026	71,454	197,278
Conditional Grant to PHC - development	152,026	71,454	139,768
Donor Funding		0	57,510
Locally Raised Revenues	9,000	0	
Total Revenues	744,908	293,236	865,206
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,882	221,782	667,928
Wage	284,348	146,088	365,208
Non Wage	299,534	75,694	302,721
<i>Development Expenditure</i>	161,026	30,624	197,278
Domestic Development	161,026	30,624	139,768
Donor Development	0	0	57,510
Total Expenditure	744,908	252,407	865,206

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs. 186,147,000 and actual receipt is U shs. 161,667,000 representing 87% and expenditure in the quarter is U shs. 135,510,000 representing 73% of work plan performance. The unspent balance is U shs 40,829,257 representing 5% is meant to construct Medicines store at Oli HCIV and procurement of Ambulance for which procurement has been completed. Works and delivery of the ambulance is expected in quarter three. The cumulative budget performance is 39%

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX865,206,000 compared to UGX 744,908,000 last financial year 2012/13 representing 15.7 % increase in the indicative planning figure of the department. This increment is because of increased works at the dump site especial the operationalization of the composting plant. Abig chang of local revenue (80 million) has been budget for operationalization of the plant and increased IPFs in health workers salaries from UGX 248 million to UGX 365 million. UGX 57 million has been planned for town cleaning to reduce on preventive diseases such as cholera

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 751 Arua Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of trained health workers in health centers	30	30	5
No.of trained health related training sessions held.	4	12	52
Number of outpatients that visited the Govt. health facilities.	40000	29359	77000
Number of inpatients that visited the Govt. health facilities.	5000	1220	10500
No. and proportion of deliveries conducted in the Govt. health facilities	300	97	3000
%age of approved posts filled with qualified health workers	80	70	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90	95
No. of children immunized with Pentavalent vaccine	3200	317	3500
No. of new standard pit latrines constructed in a village	0	0	10
No. of villages which have been declared Open Defecation Free(ODF)	30	0	40
Value of medical equipment procured (PRDP)	5	0	0
No. of VHT trained and equipped (PRDP)	100	100	100
Value of essential medicines and health supplies delivered to health facilities by NMS	8	5625000	8
Value of health supplies and medicines delivered to health facilities by NMS	8	5625000	8
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50	12	0
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	1	0	0
Value of medical equipment procured	0	0	10
Function Cost (US\$ '000)	744,908	385,906	865,206
Cost of Workplan (US\$ '000):	744,908	385,906	865,206

Plans for 2013/14

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.

Medium Term Plans and Links to the Development Plan

Medium Term Plans are geared towards 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 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.

(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

Vote: 751 Arua Municipal Council

Workplan 5: Health

1. Inadequate funding

The percapita expenditure on health is very low with least expenditure on medicines and support services.

2. Budget cuts

Budget cuts occur usually at the end of the financial year but this year it has been spread through out the year affecting both recurrent and development grants. As a result the planned activities cannot be implemented as scheduled.

3. Delayed releases

Delayed releases lead to delay in implementation of planned activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,990,658	1,552,172	3,306,767
Conditional Grant to Primary Education	112,845	75,230	131,809
Conditional Grant to Primary Salaries	1,515,403	756,656	1,701,331
Conditional Grant to Secondary Education	319,011	212,674	325,230
Conditional Grant to Secondary Salaries	930,387	451,066	1,007,516
Conditional Grant to Tertiary Salaries	0	0	510
Conditional transfers to School Inspection Grant	5,608	2,652	11,406
Locally Raised Revenues	38,460	15,342	34,132
Multi-Sectoral Transfers to LLGs	30,676	10,228	48,112
Other Transfers from Central Government	2,729	8,445	4,908
Transfer of Urban Unconditional Grant - Wage	35,539	19,878	39,814
Urban Unconditional Grant - Non Wage		0	2,000
<i>Development Revenues</i>	247,796	114,954	290,046
Conditional Grant to SFG	185,064	87,905	254,444
LGMSD (Former LGDP)	33,994	27,049	32,710
Locally Raised Revenues		0	2,612
Multi-Sectoral Transfers to LLGs	22,568	0	
Other Transfers from Central Government	6,170	0	
Unspent balances – Conditional Grants		0	281
Total Revenues	3,238,454	1,667,126	3,596,813
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,990,658	1,549,171	3,306,767
Wage	2,481,328	1,223,633	2,749,171
Non Wage	509,329	325,539	557,596
<i>Development Expenditure</i>	247,796	65,575	290,046
Domestic Development	247,796	65,575	290,046
Donor Development	0	0	0
Total Expenditure	3,238,454	1,614,746	3,596,813

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs. 808,932,000 and actual receipt is U shs. 832,446,000 representing 103% and expenditure in the quarter is U shs. 808,562,000 representing 98.9% of work plan performance. The unspent balance is U shs 52,379,000 representing 2% is meant for completion of storied staff house at Arua primary which has been delayed by the contractor. This is due to low financial capacity of the contractor who could not finish works in time. This project suffered termination of contract early september and there was court injunction over it. The cumulative budget performance for the department is 49%,

Vote: 751 Arua Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 3,596,813,000 compared to UGX 3,232,284,000 last financial year 2011/12 representing 8.9% increament in indicative planning figure of the department. This increament is due to increased IPFs for teachers salaries and capitation grantsl and additional funding of monitoring for education office from Ministry of Education and sports

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	18738	18738	18738
No. of student drop-outs	937	270	950
No. of Students passing in grade one	300	271	
No. of pupils sitting PLE	1989	1945	
No. of classrooms constructed in UPE	0	4	0
No. of classrooms rehabilitated in UPE	0	0	8
No. of classrooms constructed in UPE (PRDP)	2	2	2
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	10	0	10
No. of latrine stances rehabilitated	5	0	0
No. of latrine stances constructed (PRDP)	15	0	15
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of teacher houses constructed	4	4	4
No. of primary schools receiving furniture (PRDP)	0	0	75
No. of teachers paid salaries	361	700	361
No. of qualified primary teachers	361	700	361
No. of School management committees trained (PRDP)	192	192	0
Function Cost (US\$ '000)	1,909,449	1,374,655	2,168,686
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		160	161
No. of students passing O level		31	
No. of students sitting O level		1092	
No. of students enrolled in USE		5745	
Function Cost (US\$ '000)	1,249,398	1,010,999	1,332,745
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	37	66	40
No. of secondary schools inspected in quarter	11	19	10
No. of inspection reports provided to Council	4	0	
Function Cost (US\$ '000)	79,607	49,082	95,382
Cost of Workplan (US\$ '000):	3,238,454	2,434,736	3,596,813

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 include: 361 qualified teachers paid salaries, 18,738 pupils enrolled in UPE, Dropout rates reduced from 1,830 last year to 937, 300 students passing in grade one, 1989 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

Vote: 751 Arua Municipal Council

Workplan 6: Education

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

(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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,042,188	355,949	1,242,036
Locally Raised Revenues	29,544	32,255	139,544
Multi-Sectoral Transfers to LLGs	36,387	9,806	49,387
Other Transfers from Central Government	627,710	146,372	704,814
Roads Rehabilitation Grant	279,267	132,652	94,236
Transfer of Urban Unconditional Grant - Wage	69,281	34,863	69,727
Unspent balances – Other Government Transfers		0	54,328
Urban Unconditional Grant - Non Wage		0	130,000
Development Revenues	30,982	22,714	7,245,952
Locally Raised Revenues	15,000	0	
Multi-Sectoral Transfers to LLGs	15,982	22,714	45,952
Other Transfers from Central Government		0	7,200,000
Total Revenues	1,073,170	378,663	8,487,988
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,042,188	286,400	1,242,036
Wage	69,281	34,863	69,727
Non Wage	972,907	251,537	1,172,310
Development Expenditure	30,982	13,737	7,245,952
Domestic Development	30,982	13,737	7,245,952
Donor Development	0	0	0
Total Expenditure	1,073,170	300,137	8,487,988

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs.257,653,000 and actual receipt is U shs 104,804,000 representing 41% and expenditure in the quarter is U shs. 133,242,000 representing 52% of work plan performance. The unspent balance is U shs 75,526,000 representing 10% is meant for tarmacking of Kasaija road whose design has been delayed by the hired consultant from Ministry of works. We hope in the beginning of quarter three the consultant will respond. Otherwise the cumulative budget performance stands at 29%,

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 8,487,988,000 compared to UGX1,084,980,000 last financial year 2012/13 representing 714.6% increment in indicative planning figure of the departments. This increase is due to additional funding from Ministry of lands through the programme of USIMID world bank funded programme of 7,2 billion and increment in Uganda road fund of about 103 million. These funds have been earmarked to do road works

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	2	1	2
Length in Km of urban unpaved roads rehabilitated	0	0	3
Length in Km of Urban unpaved roads routinely maintained	0	0	5
Length in Km of District roads routinely maintained	30	13	30
Length in Km of District roads periodically maintained	15	8	15
Function Cost (US\$ '000)	1,073,171	505,509	8,487,988
Cost of Workplan (US\$ '000):	1,073,171	505,509	8,487,988

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 include Road opening, Road rehabilitation and routine and periodic road maintenance. Rehabilitation and maintenance of bridges. Street lighting and street marking, purchase of motor cycle for supervision and construction of modern abattoir, construction of office block and renovation of the existing office blocks, repair of vehicles

Medium Term Plans and Links to the Development Plan

Continue with routine road maintenance, periodic road maintenance, upgrading roads to bitumen standards, installation of culverts on bad spots, street lighting and street marking to allow orderly parking, maintenance of major drains. And construction of a modern abattoir.

(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 recruiting and maintaining a registered engineer

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

2. Difficulty in road opening and drainage works

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

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

3. Operationalization of force account

Many local governments have been used to the contracting out works but the shift from contracted works to using force account without clear guidelines has greatly affected the implementation of programmes in engineering department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,900	37,396	89,817
Conditional Grant to District Natural Res. - Wetlands (0	0	5,458
Locally Raised Revenues	10,139	9,762	26,328
Multi-Sectoral Transfers to LLGs	12,629	6,508	33,538
Transfer of Urban Unconditional Grant - Wage	28,132	14,066	22,493
Urban Unconditional Grant - Non Wage	25,000	7,061	2,000
<i>Development Revenues</i>	32,808	0	6,933
LGMSD (Former LGDP)	24,072	0	6,933
Locally Raised Revenues	6,185	0	
Multi-Sectoral Transfers to LLGs	2,551	0	

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Total Revenues	108,707	37,396	96,750
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>75,900</i>	<i>37,396</i>	<i>89,817</i>
Wage	28,132	14,066	22,493
Non Wage	47,768	23,330	67,325
<i>Development Expenditure</i>	<i>32,808</i>	<i>0</i>	<i>6,933</i>
Domestic Development	32,808	0	6,933
Donor Development	0	0	0
Total Expenditure	108,707	37,396	96,750

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs23,382,000 and actual receipt is U shs 12,954,000 representing 55% and expenditure in the quarter is U shs12,954,000 representing 55% of work plan performance. The unspent balance is U shs 0 representing 0% The cumulative budget performance is 24%,

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 96,750,000 compared to UGX 110,507,000 last financial year 2012/13 representing 12.4% reduction in indicative planning figure of the department. This reduction is because of reduced scopes of surveys, lease and titling of council plots. In financial year 2012/13 Auditor general recommended in his report to survey, lease and get titles for all council plot and the increment in the budget was to respond to the query.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	0	0	1
No. of community women and men trained in ENR monitoring (PRDP)	0	0	8
No. of monitoring and compliance surveys undertaken	0	1	2
No. of environmental monitoring visits conducted (PRDP)	0	0	3
Area (Ha) of trees established (planted and surviving)	500	0	3
Number of people (Men and Women) participating in tree planting days	10	0	
Function Cost (US\$ '000)	108,707	70,062	96,750
Cost of Workplan (US\$ '000):	108,707	70,062	96,750

Plans for 2013/14

The planned outputs and physical performance for financial year 2012/13 include: 500 tree seedling planted, 10 people employed in tree planting, 5 council plots surveyed, leased and titled, monthly Physical planning committee meetings conducted

Medium Term Plans and Links to the Development Plan

The medium term plans include preparation of structure plan of the greater Arua, Surveying, leasing and titling of council plots, development structure plan for the greater Arua and degazetted barifa forest and developing it into Nile eco-city. The master plan and EIA is already in place and finally develop of industrial park for the to be city..

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

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

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. There is need for support from government and donor.

2. High rate of illegal structures and encroachment on road reserves

These poses challenges in implementing the existing structure plan where colossal amounts of money is needed for compensation and this frustrates planned development and other government programmes as in case of Arua airport and road construction.

3. Encroachment on council property

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,494	68,826	84,889
Conditional Grant to Community Devt Assistants Non	660	312	659
Conditional Grant to Functional Adult Lit	2,600	1,230	2,600
Conditional Grant to Public Libraries	10,699	4,814	10,699
Conditional Grant to Women Youth and Disability Gr	2,372	1,067	2,372
Conditional transfers to Special Grant for PWDs	4,951	2,342	4,951
Locally Raised Revenues	14,757	11,612	14,757
Multi-Sectoral Transfers to LLGs	22,278	7,740	33,278
Other Transfers from Central Government	22,667	31,921	
Transfer of Urban Unconditional Grant - Wage	21,511	7,787	15,574
<i>Development Revenues</i>	248,700	170,857	496,194
Donor Funding	70,000	0	75,000
Multi-Sectoral Transfers to LLGs	34,366	23,607	19,694
Other Transfers from Central Government	144,334	147,250	401,500
Total Revenues	351,194	239,682	581,083
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,494	68,826	84,889
Wage	21,511	7,787	15,574
Non Wage	80,983	61,039	69,315
<i>Development Expenditure</i>	248,700	170,856	496,194
Domestic Development	178,700	170,856	421,194
Donor Development	70,000	0	75,000
Total Expenditure	351,194	239,682	581,083

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs 87799,000 and actual receipt is U shs 21530,000 representing 25% and expenditure in the quarter is U shs. 19,573,000 representing 22% of work plan performance. The unspent balance is U shs 2,980,000 representing 0.01% is meant for monitoring of the TSUPU projects. The monitoring was planned at the end of the quarter which was shifted in the next quarter due to other commitments. The cumulative budget performance is 65%,.

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 581,083,000 compared to UGX 351,194,000 last financial year 2012/13 representing 59.9% increament in indicative planning figure of of the department. This increase is due to increased indicative planning figures in other central government transfers (TSUPU grant) from UGX 167,000,000 to UGX 401,500,000 in financial year 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	990	700	900
No. of Youth councils supported	1	4	1
No. of assisted aids supplied to disabled and elderly community	0	0	6
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	351,194	297,762	581,083
Cost of Workplan (US\$ '000):	351,194	297,762	581,083

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 include: 3 active community workers in place, 900 FAL learners trained, construction of one stop youth centre, Youth and women councils supported, 3 Assustive devices purchued, 10 Cmmunity projects supported, 300 youths trained in entreprenuer skills and ICT skills.

Medium Term Plans and Links to the Development Plan

Institutionalizing gender, Slum upgrading, mobilizing the peri urban communities to become part of the Municipality, Make Arua one stop centre a hub for all youth activities, Encourage private partnership in entrepreneurshp, Reproductive health, ICT, sports and recreation, environment , advocacy and governance

(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 transport facility

Lack of transport for cordination and field work/ supervision of community activities and community mobilization

2. Under staffing

Only 3 staff in the entire Municipality who are overwhwlmed with assignments and also Structural rigidity that does not promote growth hence demotivating staff.

3. High level of unemployment

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 751 Arua Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,790	34,297	81,410
Conditional Grant to PAF monitoring	19,722	9,327	20,175
Locally Raised Revenues	27,658	13,265	37,658
Transfer of Urban Unconditional Grant - Wage	23,410	11,705	23,489
Unspent balances – Other Government Transfers		0	88
<i>Development Revenues</i>	10,247	5,402	26,003
LGMSD (Former LGDP)	10,247	5,402	26,003
Total Revenues	81,037	39,699	107,413
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,790	34,297	81,410
Wage	23,410	11,705	23,489
Non Wage	47,380	22,592	57,921
<i>Development Expenditure</i>	10,247	5,402	26,003
Domestic Development	10,247	5,402	26,003
Donor Development	0	0	0
Total Expenditure	81,037	39,699	107,413

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs 20,259,000 and actual receipt is U shs 20,183,000 representing 99.9% and expenditure in the quarter is U shs. 19,211,000 representing 95% of work plan performance. The unspent balance is U shs 1,220,000 representing 0.01% is meant for preparation and submission of quarter one report. The funds could not be spent because the report was not prepared. The cumulative budget performance is 42%,.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 107,325,000 compared to UGX 81,037,000 last financial year 2011/12 representing 32.4% increase in indicative planning figure of the department.. This increase is attributed to the urgent need to acquire solar power to supplement the existing source of electricity which suffers load shading and hence affecting timely preparation of reports in the council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	81,037	56,211	107,413
Cost of Workplan (UShs '000):	81,037	56,211	107,413

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 include quarterly monitoring of projects implemented, monthly technical planning committee meeting, mid term review of five year development plan, production of annual statistical abstract, preparation and submission of quarterly work plans and reports, organizing consultative budget conference and preparation of budget framework paper, performance contract form 'B' and annual

Vote: 751 Arua Municipal Council

Workplan 10: Planning

budgets as well as work plans, Procurement of solar system to generate additional power..

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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,613	16,168	28,433
Locally Raised Revenues	9,180	6,952	10,000
Transfer of Urban Unconditional Grant - Wage	18,433	9,216	18,433
Total Revenues	27,613	16,168	28,433
B: Overall Workplan Expenditures:			
Recurrent Expenditure	27,613	16,168	28,433
Wage	18,433	9,216	18,433
Non Wage	9,180	6,952	10,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,613	16,168	28,433

Revenue and Expenditure Performance in the first half of 2012/13

Work plan revenue and expenditure was U shs 6,903,000 and actual receipt is U shs 6,299,000 representing 91% and expenditure in the quarter is U shs. 6,299,000 representing 91% of work plan performance. The unspent balance is U shs 0, The cumulative budget performance is 45%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 28,433,000 is allocated to internal Audit compared to the UGX 27,613,000 last financial year 2012/13 representing 3% increament. This because the scope of Audit work has increased due to a shift from contracted works to force on account which requires constant site visits.

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/1/2013	15/11/2013
Function Cost (US\$ '000)	27,613	24,253	28,433
Cost of Workplan (US\$ '000):	27,613	24,253	28,433

Plans for 2013/14

The planned outputs and physical performance for financial year 2013/14 include timel 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 tern plans include procurement of 2 motorcycles for field work

(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 attituddes towards audit queries

Accountability for funds advanced are not done in time

2. Delayed implementation of audit recommands

There has been laxity by management in implementing audit recommands

3. Lack of transport for the department

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

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. 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,	12 Official trips made, monthly utility bills paid, monthly staff allowances paid, 360 newspapers procured for office of Town Clerk and Mayor, court cases handled, vehicle, equipments and buildings maintained, 2 local and National	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,	
	Wage Rec't: 129,747	Wage Rec't: 70,961	Wage Rec't: 129,707	
	Non Wage Rec't: 168,742	Non Wage Rec't: 67,341	Non Wage Rec't: 290,974	
	Domestic Dev't 10,500	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 308,989	Total 138,302	Total 420,681	
Output: Human Resource Management				
Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance offered to staff, one computer maintained,	7 official trips made, daily tea provided, one staff party organised, 6 technical committees facilitated, 2 burial assistance offered to staff, 2 computers maintained,	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 34,644	Non Wage Rec't: 13,562	Non Wage Rec't: 41,000	
	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 34,644	Total 13,562	Total 41,000	
Output: Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	8 (8 capacity building sessions undertaken; 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 10 staff supported to study privately, 1 staff supported for computerized record management course at UMI, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 2 mentoring sessions organised, capacity needs assessment conducted.)	2 (2 capacity building sessions undertaken; 1 staff supported for post graduate course in UMI, 1 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately.)	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.)	
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and functional.)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

Vote: 751 Arua Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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>	15,181	<i>Domestic Dev't</i>	7,210	<i>Domestic Dev't</i>	465,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,181	Total	7,210	Total	465,181

Output: Records Management

Non Standard Outputs: 2 Official trips made, one filling cabinate 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>	2,190	<i>Non Wage Rec't:</i>	735	<i>Non Wage Rec't:</i>	3,699
<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	2,190	Total	735	Total	3,699

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Electricity bills paid, water bills paid, Allowances paid to staff, 6 Official travels made, Vehicles and equipments maintained, National and local functions organised, Fuel and Lubricants procured, Vehicle loan scheme installments paid, 1 Generator 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>	146,461	<i>Non Wage Rec't:</i>	65,169	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,720	<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	153,181	Total	65,169	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	223,639
<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	223,639

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Mayors office block renovated)
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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000
Output: Vehicles & Other Transport Equipment						
No. of motorcycles purchased	()	0 (N/A)		0 (N/A)		
No. of vehicles purchased	()	0 (N/A)		1 (1 motor vehicle procured for Town clerks office)		
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>	91,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	91,857
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	N/A	N/A		Office sofa chairs and plastic chairs 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>	13,529
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,529

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	Sept 15, 2012 (Date of submitting the performance contract report to Ministry Finance, Planing and Economic Development is Sept 15, 2012)	Jan 8, 2013 (Date of submitting the performance contract report to Ministry Finance, Planing and Economic Development is January 8, 2013)	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)
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 procured, monthly staff salaries paid	7 inland travels made, Mandatory allowances paid,Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid	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 procured, monthly staff salaries paid
	<i>Wage Rec't:</i> 69,837	<i>Wage Rec't:</i> 36,942	<i>Wage Rec't:</i> 93,869
	<i>Non Wage Rec't:</i> 188,104	<i>Non Wage Rec't:</i> 103,395	<i>Non Wage Rec't:</i> 43,385
	<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> 257,942	<i>Total</i> 140,337	<i>Total</i> 137,254

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1199149668 (Shs 1,199,149,668 planned from all other local revenue sources)	550614847 (Value of Other Local Revenue collected is Shs 550,614,847)	1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)
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Vote: 751 Arua Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	50000000 (Uganda shs. 50,000,000 the entire Arua Municipality)	13435500 (Value of LG service tax to be collected Local Service Tax in collected is Shs. 13,435,500.)	50000000 (Value of local service tax collection planned is shs. 50,000,000.)
Value of Hotel Tax Collected	15000000 (Value of hotel tax to be collected is Ushs 15,000,000 in the entire Arua Municipality)	6183653 (Value of Hotel tax collected is Shs.6183653.)	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)
Non Standard Outputs:	Financial reports timely produced, at least 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on notice boards	Financial reports timely produced, at least 3 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on notice boards	Financial reports timely produced, at least 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> 9,419	<i>Non Wage Rec't:</i> 5,853	<i>Non Wage Rec't:</i> 77,000
	<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 9,419	Total 5,853	Total 77,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/6/2012 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/7/2012 (Date of presenting draft budget and Annual workplan is planned for 15/7/2012 in Arua Municipal council conference hall.)	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)
Date of Approval of the Annual Workplan to the Council	15/8/2012 (All departmental annual workplans approved by 15/8/2012)	15/8/2012 (Date of Approval of the Annual Workplan to the council is 15/8/2012 in Hill view.)	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)
Non Standard Outputs:	Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted	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> 8,000	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 28,000
	<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 8,000	Total 4,300	Total 28,000

Output: LG Expenditure management Services

Non Standard Outputs:	Votes controlled, expenditure statements produced and discussed,	Votes controlled, expenditure statements produced and discussed	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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,140	<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	2,500	Total	1,140	Total	3,670

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts produced and submitted to AGO by 25/09/2012)	27/9/2012 (Date for submitting annual LG final accounts to Auditor general is 27/9/2012)	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)
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, Financial reports produced and discussed, proper financial books maintained	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> 7,500	<i>Non Wage Rec't:</i> 3,366	<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
	<i>Total</i> 7,500	<i>Total</i> 3,366	<i>Total</i> 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Financial reports timely produced, Revenue mobilization ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on notice boards				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	149,445	<i>Non Wage Rec't:</i>	56,181	<i>Non Wage Rec't:</i>	268,321
<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	149,445	Total	56,181	Total	268,321

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Filling cabinates purchased, one office desk and one office chair purchased, 2 book shelves purchased.	No cace handled	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	3,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,300	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	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 curtains, purchase of 3 sets of table cloths.	Staff Allowances paid, 4 Official travels made,	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 curtains, purchase of 3 sets of table cloths.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	7,822	3,776	51,520	

Output: LG procurement management services

Non Standard Outputs:	Competent service providers identified for works services and supplies, Quarterly reports produced and submitted	Staff Allowances and salaries paid, 6 contracts committee meeting held, 6 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 attended, monthly allowances paid, Contractors monitored, supplier base maintained,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	18,982	9,489	18,982	
	22,298	16,163	21,600	
	0	0	0	
	0	0	0	
	41,279	25,653	40,582	

Output: LG staff recruitment services

Non Standard Outputs:	N/A	N/A	5 Key staffs recruited in planning, finance and Administration	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	1,500	
	0	0	0	
	0	0	0	
	0	0	1,500	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit queries reviewed quarterly)	2 (2 Audit queries reviewed quarterly)	4 (Quarterly review of Auditor Generals queries by council)	
No. of LG PAC reports discussed by Council	4 (PAC reports quarterly discussed)	2 (2 PAC reports discussed)	4 (4 LG PAC reports quarterly discussed by council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	1,500	860	1,900	
	0	0	0	
	0	0	0	

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	1,500	Total	860	Total	1,900
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Output: LG Political and executive oversight

Non Standard Outputs:	Functional council sessions relevant resolutions held, Mandatory number of meetings held		Salaries and allowances paid to political leaders, 6 executive committee meetings held, 3 general council meetings held and 2 field visits held.		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	
	Wage Rec't:	25,200	Wage Rec't:	12,600	Wage Rec't:	0
	Non Wage Rec't:	183,222	Non Wage Rec't:	60,389	Non Wage Rec't:	117,951
	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	208,422	Total	72,989	Total	117,951

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget imlementation and work plans 6 Finance committee meetings held to review budget implementation and work plans	3Works committee meetings held to review budget imlementation and work plans 3 Finance committee meetings held to review budget implementation and work plans	6 Works committee meetings held to review budget imlementation and work plans 6 Finance committee meetings held to review budget implementation and work plans, sectoral projects and programmes monitored			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	52,908
	<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	50,000	Total	25,000	Total	52,908

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		6 executive committee meetings held, 3 multi purpose committee meetings held to review budget implementation and work plans, 3 Finance committee meetings held to review budget implementation and work plans, general council committee meetings held, 2 field visits held				
	<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>	62,821	<i>Non Wage Rec't:</i>	119,009
	<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	62,821	Total	119,009

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for councils	N/A	Filling cabinet and office chairs procured
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,000

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Cofunding for NAADS activities done. Farmers supported in income generating activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,237	Non Wage Rec't:	2,357	Non Wage Rec't:	0
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	5,237	Total	2,357	Total	0

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

Payment of monthly salary, daily meat inspection, maintenance of the laoggon and the lirage fence

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

Wage Rec't:	26,046	Wage Rec't:	7,778	Wage Rec't:	26,046
Non Wage Rec't:	6,410	Non Wage Rec't:	2,646	Non Wage Rec't:	5,673
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	32,456	Total	10,424	Total	31,719

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	28,360
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	0	Total	0	Total	28,360

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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)

700 (700 businesses inspected for compliance with the law, with 220 in Arua Hill Division and 130 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)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One Trade sensitization meeting held)	0 (N/A)	4 (4 One Trade sensitization meeting held)	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	4 (4 Radio talkshows participated.)	
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)	0 (Not handled)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	
Non Standard Outputs:	N/A	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 bakeries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and West Nile 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>	4,160	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	9,600
<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	4,160	Total	700	Total	9,600

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Grinding mill constructedand installed	Grinding mill constructed and installed	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> 40,000	<i>Domestic Dev't</i> 40,000	<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> 40,000	<i>Total</i> 40,000	<i>Total</i> 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, Dump site and cemetery maintained, 4 vehicle maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made	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.
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	88,955	<i>Non Wage Rec't:</i>	28,654
	<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	88,955	Total	28,654
			Total	460,398

5. Health

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 repor no stock-outs)	0 (All facilities had stock outs of at least antimalarials)	5 (At least 5 of the the Public health units should repor no stock-outs)
Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive from NMS laboratory supplies on bi-monthly basis)	5625000 (Shs 5,625,000, worth of health supplies and medicines dellivered to Oli health facility by NMS (Received two consignment of medicines and supplies).)	8 (Receive at least 8 consignments of laboratory supplies in the year)
Value of essential medicines and health supplies delivered to health facilities by NMS	8 (Receive at least 8 consignments of essential medicines and health supplies from NMS.)	5625000 (Shs 5,625,000 worth of essential medicines and health supplies dellivered to Oli health facility by NMS (Received two consignment of medicines and supplies).)	8 (Receive at least 8 consignments of essential supplies from NMS)
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: 54,343	Non Wage Rec't: 15,171	Non Wage Rec't: 54,343
	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 54,343	Total 15,171	Total 54,343

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No planned	N/A	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 maintained,	
	<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>	22,945
	<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	22,945

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	5000 (Serve at least 5000 inpatients at Oli H HC IV)	1220 (Inpatients served in Oli HC IV only)	10500 (10500 inpatients served in government health facilities)
Number of trained health workers in health centers	30 (Replace staff that have been lost due to tranfer to other Government establishments)	30 (N/A)	5 (Replace 5 trained health workers in oli health centre)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	4 (4 health related training sessions held.)	12 (!12 sessions of CME)	52 (Weekly sessions of CME conducted by the Oli HC staff)
Number of outpatients that visited the Govt. health facilities.	40000 (Serve at least 40000 outpatients at Oli HC IV.)	29359 (Municipal health units excluding Arua Hospital)	77000 (77,000 outpatients served in government health facilities)
No. of children immunized with Pentavalent vaccine	3200 (Vaccinate fully at least 3200 children under 1 year of age.)	317 (Vaccinated 317 children in the units and outreaches)	3500 (3500 children Vaccinated within Municipal health units.)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Conduct at least 300 deliveries at Oli HC IV.)	97 (Deliveries conducted by Oli HC IV)	3000 (Conduct 3,000 deliveries in government health facilities)
%age of approved posts filled with qualified health workers	80 (Fill the vacant posts in health sector to at least 80%.)	70 (Posts are filled up to 77%)	90 (Fill up to 90% of staffing posts in the Municipality)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Ensure highest level of functionality among VHT members in the Municipal cells.)	90 (At least 90% of the villages have VHT that report on issues)	95 (95% of villages with functional VHTs Entire Municipality)
Non Standard Outputs:	12 out reaches, 4 radio talkshows, 4 blocks maintained, all equipments maintained, 1 vehicle maintained	Carried weekly outreaches, weekly radio talkshows maintained building and vehicles	14 out reaches, 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

<i>Wage Rec't:</i>	284,348	<i>Wage Rec't:</i>	146,088	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,173	<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	70,083
<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>	57,510
Total	369,521	Total	160,588	Total	127,593

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	30 (Villages in Mvara ward)	0 (N/A)	40 (At least 40 households to be declared open defeaction free)
No. of new standard pit latrines constructed in a village	0 (No planned activitiy due to budgetary constraints)	0 (N/A)	10 (10 new standard pit latrines constructed)
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> 35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 35,000

Output: Multi sectoral Transfers to Lower Local Governments

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>	71,063	<i>Non Wage Rec't:</i>	17,369	<i>Non Wage Rec't:</i>	60,159
<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	71,063	Total	17,369	Total	60,159

3. Capital Purchases

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No plans for the financial year due to inadequate funds	N/A		One block of medicines stores constructed
	<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>	51,574
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	51,574

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One ambulance procured for health service delivery	N/A		Procure an ambulance and one motorcycle for the health department
	<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>	81,480	<i>Domestic Dev't</i>	25,795
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,480	Total	25,795

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase one digital camera, one printer and one UPS	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>	2,940	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,940	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of assorted furniture for health office and Oli HC IV	N/A		Procurement of assorted furniture for health office and Oli HC IV
	<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>	8,000	<i>Domestic Dev't</i>	7,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	7,380

Output: Other Capital

Non Standard Outputs:	Purchase of one waste bin and installation of solar at Oli HC IV and purchase of land at dump site.	A piece of land was procured at 6,500,000		Oli health centre fenced, land acquired at dump site, gabbage bins procured and equipments procured gabbage sorting.
	<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>	15,000	<i>Domestic Dev't</i>	4,019
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	4,019

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (No plans due to inadequate funds.)	0 (N/A)		0 (N/A)
No of OPD and other wards rehabilitated	0 (No plans due to inadequate funds.)	0 (N/A)		1 (Repair of general ward floor)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No plans due to inadequate funds)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (Construction of medicines store at Oli HC IV)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	30,624
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	30,624

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (No plans due to inadequate funds)	0 (N/A)	10 (Assorted medical equipment , lactometre, solar, and digital camera procured in Oli HC IV.)	
Non Standard Outputs:	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>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	5 (1 Microscope, 1 Centrifuge, 1 refrigerator, 1 Water Bath, 1 Universal oven)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,606	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,606	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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,	700 (700 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,	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,
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of qualified primary teachers	Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 qualified primary teachers in 16 government aided primary schools in Arua Municipality)	Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools) 700 (700 qualified primary teachers 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)	Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 qualified primary teachers in 16 government aided primary schools)
Non Standard Outputs:	PLE moderation undertaken.	PLE moderation undertaken.	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated
	<i>Wage Rec't:</i> 1,515,403	<i>Wage Rec't:</i> 755,133	<i>Wage Rec't:</i> 1,701,331
	<i>Non Wage Rec't:</i> 2,729	<i>Non Wage Rec't:</i> 2,729	<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 1,518,132	Total 757,862	Total 1,701,331

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	1945 (1,945 pupils sitting PLE in all the government aided and Private ary 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)	()
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.)	18738 (18,588 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.)	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.)
No. of student drop-outs	937 (Drop-out rate reduced to 5% (937 students))	270 (270 students drop- outs)	950 (950 students drop-outs about 5% drop- out rate)
No. of Students passing in grade one	300 (300 students passing in grade one)	271 (271 students passing in grade one)	()

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	112,845	<i>Non Wage Rec't:</i>	75,230
	<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	112,845	Total	75,230

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Moderation of examinations, Bursaries, games and sports activities, Computer supplies, Utility bills, inland travels, stationery, fuel and allowances to staff		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,676	<i>Non Wage Rec't:</i>	19,051
	<i>Domestic Dev't</i>	22,568	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,244	Total	19,051

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))	
No. of classrooms constructed in UPE	4 (Completion of 4 classrooms at Arua primary (Retention))	4 (Completion of 4 classrooms at Arua primary (Retention))	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,151
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	106,711

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitated in Oli 0 (N/A) parents P/S and)		4 (Renovation of 4 classroom block at Oli Parents Primary school)	
No. of classrooms constructed in UPE	4 (Completion of 2 classroom block 2 at Arua Prisons P/S and 2 Classrooms rehabilitated in Arua prisons. P/S)		2 (Completion of 2 classroom block at Oli parents P/S)	
Non Standard Outputs:	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>	9,234	<i>Domestic Dev't</i>	18,225
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,234	<i>Total</i>	18,225

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Arua Islamic primary school)	0 (N/A)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	15 (15 Stance VIP latrine constructed at Bibia, Anyafiyo and Arua Hill primary schools)	0 (N/A)	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)			
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>	56,992	<i>Domestic Dev't</i>	15,146	<i>Domestic Dev't</i>	36,089
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	56,992	<i>Total</i>	15,146	<i>Total</i>	36,089

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 ()	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	15 ()	0 (Not handled)	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)	
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>	47,550	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47.550	Total	0
			Total	35,190

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 units of storeyed teachers house constructed at Anrua primary)	4 (4 Storeyed staff house constructed at Arua P/S)	4 (4 units of teachers houses constructed at Awindiri Primary school)			
No. of teacher houses rehabilitated	0 (Not planned)	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,283	<i>Domestic Dev't</i>	29,053	<i>Domestic Dev't</i>	95,263
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,283	Total	29,053	Total	95,263

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)	75 (75 desks supplied to Oli parents primary school and Arua prisons 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>	0	<i>Domestic Dev't</i> 11,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 11,062

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	()	160 (A total of 160 teaching and non teaching staff paid salaries in	161 (161 secondary teachers paid salaries)
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

		Mvara secondary school, Arua public Secondary school and Arua secondary school.)				
No. of students passing O level	()	31 (A total of 31 students passed O level last academic year in Mvara(20), Arua public (9) schoonyafio Role modle (1) Alliance Global (1) in grade one.)				
No. of students sitting O level	()	1092 (1092 students sitting O level in academic year 2012. 169 students Mvara secondary school, 242 students Arua public secondary school, and 148 students Arua Secondary school Najjah SS 105, Alliance Global 220, Anyafio role model 87, Nile high SS 120 students.)				
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	930,387	<i>Wage Rec't:</i>	448,622	<i>Wage Rec't:</i>	1,007,516
	<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	930,387	Total	448,622	Total	1,007,516

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	5745 (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.)		()		
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>	319,011	<i>Non Wage Rec't:</i>	212,674	<i>Non Wage Rec't:</i>	325,230
	<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	319,011	Total	212,674	Total	325,230

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 expences, day to day office expenses	Salariaes, wages and monthly allowances paid to staff, 2 official travel to Ministry of education and sports., Monthly reports prepared and submitted to relevant authorities, Machinery and office equipments maintained, Anyafio P/S land compensated, transport hired for AMC team, exams printed and photocopied, fuel supplied.1 training organised for Head teachers and Deputies. Bad debt for supply of stationery paid. Newspaper supplied to the office of senior education officer	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	35,539	Wage Rec't:	19,878	Wage Rec't:	40,324
Non Wage Rec't:	27,420	Non Wage Rec't:	11,527	Non Wage Rec't:	30,878
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	62,959	Total	31,405	Total	71,202

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Out of mandate of council)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 ()	0 (N/A)	()
No. of secondary schools inspected in quarter	11 ()	19 (19 Secondary schools both private and Government aided schools inspected in the quarter)	10 (10 primary schools inspected, supervised andmonitored)
No. of primary schools inspected in quarter	37 ()	66 (66 primary schools inspected in the quarter. These include: -Arua hill P/S ; Arua public P/S ; Awindiri P/S ; Niva P/S ; Anyafio P/S ; Mvara Junior ; Onzivu P/S ; Arua P/S ; Najja P/S ; Arua parents P/S ; Arua Islamic P/S ; Oli parents P/S ; Asuru P/S ; Arua prisons P/S ; Bibia P/S and Swalihin P/S Private schools:Christ the King ,Cornerstone ,Bright Horizon ,Homing Dove ,Ushindi P7 ,Arua montessori ,Tawakal,Springs primary.plus pre-primary.)	40 (40 primary schools inspected, supervised andmonitored)
Non Standard Outputs:	N/A	N/A	Teaching and leraning monitored quarterly, Improved performance in PLE, UCE and UACE

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,928	Non Wage Rec't:	3,878	Non Wage Rec't:	10,848
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	7,928	Total	3,878	Total	10,848

Output: Sports Development services

Non Standard Outputs:		Primary local foot ball tournament conducted and Volley ball tournament conducted, Physical education and sports taught and monitored in all P/S and Sec Schs		1 National and 1 local ball games participated	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,720	Non Wage Rec't:	450	Non Wage Rec't:	10,720
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	8,720	Total	450	Total	10,720

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	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

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	2,612
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,612

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and Allowances paid, , 12 Official trips made, 4 workshop organized and offices maintained, 12 Field supervision reports made 4 department al meetings held, 4 vehicles repaired and maintained, Bills of quantities for works prepared Bid documents prepared Works certified, contract worker paid their wages	Salaries and Allowances paid, , 3 Official trips made, no workshop organized, office maintained, 2 Field supervision reports made 2 departmental meeting held, 3 vehicles repaired	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
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Wage Rec't:	69,281	Wage Rec't:	34,863	Wage Rec't:	69,727
Non Wage Rec't:	117,096	Non Wage Rec't:	57,296	Non Wage Rec't:	115,873
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	186,377	Total	92,159	Total	185,600

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (2 km urban rods upgraded to bitumen standard (Wadriff 1.2km, Central road 0.13km, Kasaija road 0.5km))	1 (Wadriff 1.2km, Central road 0.1km tarmacked)	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)- Pangisa ward and Tarmacking of Kasaija road (completion)-0.2km-Tanganyika ward.)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	279,267	Non Wage Rec't:	55,731
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	279,267	Total	55,731

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (N/A)	0 (N/A)	3 (Tarmacking of Iddi Amin Road (0.6km), Tarmacking of Lemerijoa Road (0.8km) and Tarmacking of Enyau Road (1.1km))
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Total	0	Total	0	Total	6,635,993
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	0 (N/A)	0 (N/A)		5 (5 Km of urban unpaved roads routinely maintained)
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> 30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 30,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (N/A)		0 (N/A)
Length in Km of District roads periodically maintained	15 (15 km of urban roads periodically maintained)	8 (8 km of urban roads periodically maintained)		15 (15 km of urban roads periodically maintained)
Length in Km of District roads routinely maintained	30 (30 km of urban roads routinely maintained)	13 (13 km of urban roads routinely maintained All planned roads maintained.)		30 (30 km of urban roads routinely maintained)
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>	535,987	<i>Non Wage Rec't:</i>	122,135	<i>Non Wage Rec't:</i> 715,618
<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	535,987	Total	122,135	Total 715,618

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Roads opened: ROD-Sch. Rd by-pass (0.2), Guido Munduga (0.2), Haruna Ndema (0.3), Dr. Charles Adriko (0.8), Wadriff-Azia link (0.2), Omgboa (0.4), Etutra (0.1), Primo (0.1), Fadimula (0.2), Fikirini (0.7), Ambrozio-Azia Crescent link (0.2), Wadriff-Azia link (0.2), Omgboa (0.4) and Terego zone. AHD-Niva Crescent (0.3), Garden Sq. (0.6), Bethany Road (1.0), Bethany Close (0.1), Okila Close (0.1), Aliga Crescent (0.4), Arua Hill Road (1.0), Bethany Lane (0.1), Bethany Crescent (0.5) and Staff Lane Access.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	36,387	<i>Non Wage Rec't:</i>	16,375	<i>Non Wage Rec't:</i> 49,387
<i>Domestic Dev't</i>	15,982	<i>Domestic Dev't</i>	13,737	<i>Domestic Dev't</i> 45,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	52,369	Total	30,112	Total 95,339

3. Capital Purchases

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured	Procurement process completed	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>	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: Specialised Machinery and Equipment

Non Standard Outputs:	Solar pannel supplied and installed	N/A	motorcycle purchased and Environmental impact assessment conducted, 35 km roads routinely maintaine, office desks and chairs procured, filling cabinet procured, Municipal yard fenced, binding and photocopier procured	
	<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>	197,195
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	197,195

Output: Other Capital

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and wages paid to staff, EIA for barifa and kaza lands conducted, 4 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 screaning done on projects implemented, 2 compliance inspection conducted during the period of review, 13 dangerous trees on road sides cut, Staff allowances paid and 2 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>	28,132	<i>Wage Rec't:</i>	14,066
	<i>Non Wage Rec't:</i>	35,139	<i>Non Wage Rec't:</i>	17,367
	<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	63,271	Total	31,433

<i>Wage Rec't:</i>	22,493
<i>Non Wage Rec't:</i>	17,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,251

Vote: 751 Arua Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (No tree planted)	()
Area (Ha) of trees established (planted and surviving)	500 (500 trees established (Planted and surviving on pajulu road)	0 (No tree planted)	3 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)

Non Standard Outputs:	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>	3,321	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,321	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	1 (stakeholders educated and made aware about environment issues)
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> 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
	Total	0	Total 400

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	8 (8 men and women trained in ENR monitoring)
Non Standard Outputs:	N/A	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,533
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,533

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	1 (1 monitoring and compliance survey undertaken.)	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	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>	1,936	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,936	Total	0
			Total	2,200

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

No. of new land disputes settled within FY	0 (Mandate of District land tribunal)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed and titled		Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled	
	<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>	25,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	0
			Total	8,228

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Flower gardens and chairman's garden maintained, Road verges maintained, Allowances paid to staff.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,629	<i>Non Wage Rec't:</i>	5,964
	<i>Domestic Dev't</i>	2,551	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,180	Total	5,964
			Total	33,538

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 3 staff salary paid on monthly basis, 3 staff salary paid on monthly basis, 3 staff salary paid on monthly basis, 8 Official trips made, 4 workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained 3 workshops organized, one computer maintained, mandatory allowances paid, 5 community mobilization meetings held, library expenses and general utility bills paid, 4 official travels made to line ministry to submit reports.

<i>Wage Rec't:</i>	21,511	<i>Wage Rec't:</i>	7,787	<i>Wage Rec't:</i>	15,574
<i>Non Wage Rec't:</i>	32,584	<i>Non Wage Rec't:</i>	40,759	<i>Non Wage Rec't:</i>	15,488
<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	54,095	Total	48,546	Total	31,062

Output: Adult Learning

No. FAL Learners Trained 990 (30 FAL learners in 9 centres in Arua Hill Division making a total of 270 learners in Arua Hill division trained. 30 FAL learners in 24 centres making a total of 720 learners in River Oli division trained.) 700 (700 FAL learners trained in Arua Municipality. (350 in Arua Hill division and 300 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: FAL centres supported

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>	1,230	<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	1,230	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 maintained Newspapers and periodicals procured, utility bills paid, 1 official travels made, structures and furniture 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>	5,408	<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	5,408	Total	10,699

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 Municipal youth council supported) 4 (4 youths supported in youths youth mobilization.) 1 (1 Youth council supported)

Non Standard Outputs: 2 official travel made, 1 tournament supported, Arua One Stop Youth centre supported 2 official travel made, 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>	4,411	<i>Non Wage Rec't:</i>	901	<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	4,411	Total	901	Total	925

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not planned) 0 (N/A) 6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)

Non Standard Outputs: 2 PWD projects supported, National and international disability day supported, 4 meetings conducted 1 meeting conducted, 1 meetings held with PWDs to identify the project priorities, 4 PWDs groups trained in project management, 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>	6,430	<i>Non Wage Rec't:</i>	2,580	<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	6,430	Total	2,580	Total	5,426

Output: Representation on Women's Councils

No. of women councils supported 1 (1 women council supported) 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>	1,982	<i>Non Wage Rec't:</i>	1,155	<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	1,982	Total	1,155	Total	900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Allowances paid to staff 12 community mobilization meetings held, reports prepared and submitted to relevant authorities. community projects identified and appraised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,278	<i>Non Wage Rec't:</i>	9,006	<i>Non Wage Rec't:</i>	33,278
<i>Domestic Dev't</i>	34,366	<i>Domestic Dev't</i>	28,729	<i>Domestic Dev't</i>	19,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,644	Total	37,735	Total	52,972

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 8 CUF projects supported 6 community projects funded and are Bore hole at mvara sss, Water storage and water stand pipe at nsambia south cell, school fencing at Bibia P/S, Culver bridges in Adriko cell and Oli A cel, Solid waste management at Bazar East cell, 6 Community upgrading fund project funded in all the ward. One stop youth centre constructed

<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>	144,334	<i>Domestic Dev't</i>	142,128	<i>Domestic Dev't</i>	401,501

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Dec (Quantity, Description and Location)	

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	75,000
<i>Total</i>	144,334	<i>Total</i>	142,128	<i>Total</i>	476,501

Function: Local Government Planning Services

Output: Management of the District Planning Office

Quarterly progress reports produced,	Quarterly progress reports produced,
One Budget conference held,	Monthly official travels made,
Monthly official travels made,	Quarterly publications of policy statements, IPFs and project implementation status done,
Quarterly publications of policy statements, IPFs and project implementation status done,	workshops attended, Wages and salaries paid to staff, Four official travels made to kampala, Lunch allowances paid to staff, computer supplies procured,
workshops attended	

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

<i>Wage Rec't:</i>	23,410	<i>Wage Rec't:</i>	11,705	<i>Wage Rec't:</i>	23,489
<i>Non Wage Rec't:</i>	24,658	<i>Non Wage Rec't:</i>	11,347	<i>Non Wage Rec't:</i>	20,499
<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>	48,068	<i>Total</i>	23,052	<i>Total</i>	43,988

Non Standard Outputs:

Annual statistical reports produced and publicised, business and 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>	1,000	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	6,747
<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>	1.000	<i>Total</i>	515	<i>Total</i>	6.747

Non Standard Outputs:

Mid term review of development plan done

Planned for quarter three

Mid term review of 5 year dev't plan
conducted and Annual budget
conference held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	10,500
<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>	2,000	<i>Total</i>	1,670	<i>Total</i>	10,500

Non Standard Outputs:

4 quarterly monitoring of projects by the executive members and technical planning committee
4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries

2 Quarterly monitoring of projects
by the executive members and
technical planning committee
conducted

Quarterly progress reports on PAF
funds prepared and submitted to the
line ministries

4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,722	<i>Non Wage Rec't:</i>	9,060	<i>Non Wage Rec't:</i>	20,175

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	19,722	Total	20,175

10. Planning

<i>3. Capital Purchases</i>				
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	I printer and laptop procured, BOQs prepared,	Bibia P/S latrine construction Supervised and Monitored. BOQs for works prepared, I laptop procured in Finance Office and 1 printer repaired and Environmental screening conducted for all projects	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	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,247	Domestic Dev't	26,003
	Donor Dev't	0	Donor Dev't	0
	Total	10,247	Total	26,003

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, meeting attended, salaries and allowances paid,	Quarterly audit reports produced, meeting attended, salaries and allowances paid, verification of supplies, certification of works, attended 6 TPC, 6 Executive committee, 4 Finance committee, 4 works committee and 3 general council	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and 4 workshops attended	
	Wage Rec't:	18,433	Wage Rec't:	18,433
	Non Wage Rec't:	9,180	Non Wage Rec't:	7,520
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	27,613	Total	25,953

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly audit reports prepared and submitted to the relevant authorities)	2 (2 Quarterly audit reports prepared and submitted to the relevant authorities)	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)	
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (15 th day of the month after the end of the quarter)	15/1/2013 (15/10/2012 First quarter audit report submitted to Office of Mayor, 15/1/2013 First quarter audit report submitted to Office of Mayor)	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	2,480
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,480
<i>Wage Rec't:</i>	3,196,256		<i>Wage Rec't:</i>	1,585,129	<i>Wage Rec't:</i>	3,532,698
<i>Non Wage Rec't:</i>	3,079,574		<i>Non Wage Rec't:</i>	1,262,435	<i>Non Wage Rec't:</i>	3,631,896
<i>Domestic Dev't</i>	731,089		<i>Domestic Dev't</i>	333,406	<i>Domestic Dev't</i>	8,711,463
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	132,510
<i>Total</i>	7,006,919		<i>Total</i>	3,180,970	<i>Total</i>	16,008,567