

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 2015/16. This Budget Framework paper has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget framework paper presents the continued commitment of Arua Municipal council in joining hands with the central government to eradicate extreme poverty and and transform the people of Arua from peasant society to a middle income society by 2040. This year's budget focuses on infrastructural development, which includes roads, drainages, street lighting; social services in education , health and community services, human resource development; sanitation programmes, beautification and greening; up grading of slums. Locally raised revenues and Central government transfers form the major resources that will finance the short term and medium term expenditure framework. I there fore encourage all our stake holders to put in place effective and efficient mechanism that is necessary to implement the proposed investments in order to achieve our strategic objectives. I now wish to commend this Busget Framework paper for the FY 20015/2016 as a guiding document for the preparation of Arua Municipal council's Annual plans and the budgets for the Financial year 2015/2016.

Hon: Asiki Charles, MAYOR ARUA MUNICIPALITY

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,873,379	516,120	1,811,362
2a. Discretionary Government Transfers	836,831	194,150	836,831
2b. Conditional Government Transfers	8,966,819	1,303,819	8,966,819
2c. Other Government Transfers	4,598,955	3,651,624	1,339,607
3. Local Development Grant	252,661	63,165	252,661
4. Donor Funding	1,000	0	0
Total Revenues	16,529,645	5,728,878	13,207,280

Revenue Performance in the first quarter of 2014/15

The cumulative receipt up to the end of the quarter is U shs 5,731,523,000 representing 35% budget performance far a head of the estimated 25%. The performance has general been good because of the unspent balance rolled over from last financial year of about UGX 3,112,969,121. These funds were meant for development projects which were not finished at the end of the financial year. Local revenue performed at 27.5%. Central government transfers performed at 36% budget performance and this is because of the unspent balance of USMID and other project funds which were rolled over to the current financial year. The cumulative disbursement to sector accounts in the quarter is UGX 3,028,457,000 representing 18% performance leaving a balance of Ushs 2,682,598,000 un disbursed. on general fund account, USMID account, and other Project accounts meant for capital projects representing 47% of total cumulative receipts and projects meant to benefit from these funds were at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of the current financial year. The cumulative expenditure upto the end of the quarter was U shs 2,127,657,000 representing 13% expenditure performance. The unspent bances were mainly in the departments of Works, Health and Education which are fund meant for capital developments and this is brought about by delayed procurement process as well as the low capacity of local contractors.

Planned Revenues for 2015/16

Arua Municipal council has projected to collect UGX 13,207,280,000 from all revenue sources for financial year 2015/16 representing 20% decrease from approved budget for the FY 2014/15. This is basically because the USMID unspent balances of U shs 2,983,789,000 were rolled over to 2014/15 budgets. Locally raised revenues constitute UGX 1,811,362,000 to the budget representing 13.7%. Central Government projected at UGX 11,395,918,000 representing 86.3% of the total budget. The bulk of this revenue projections is from Conditional Government transfers projected at UGX 8,966,819,000. 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 increase it budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,586,083	221,089	1,180,086
2 Finance	578,019	136,709	613,162
3 Statutory Bodies	459,414	111,580	429,414
4 Production and Marketing	88,045	18,412	88,045
5 Health	1,018,494	237,332	914,694
6 Education	4,691,050	1,130,005	4,636,491
7a Roads and Engineering	7,473,399	143,388	4,776,102
7b Water	0	0	0
8 Natural Resources	115,923	18,914	120,077
9 Community Based Services	364,135	43,897	300,162
10 Planning	110,224	14,685	104,189

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
11 Internal Audit	44,859	10,335	44,859
Grand Total	16,529,645	2,086,347	13,207,280
Wage Rec't:	4,606,468	1,139,940	4,606,468
Non Wage Rec't:	4,097,343	706,586	4,079,909
Domestic Dev't	7,824,835	239,821	4,520,904
Donor Dev't	1,000	0	0

Expenditure Performance in the first quarter of 2014/15

The cumulative expenditure performance in the first quarter stands at U shs 2,127,657,000 representing 18% budget spent far below the planned 25%. This expenditure performance is due to delayed procurement requests made by Heads of departments especially in service delivery departments of Health, Education, Works and community services. These departments did not give in time the procurement requests to the procurement unit as a result funds remained in the respective operational accounts and delays by contractors to start works for which contracts have been awarded especially USMID projects. Also the need to sort for approvals of contracts above 50 million from solicitor general delayed contracts since the office of solicitor general is overwhelmed with a number of procurement requests.

Planned Expenditures for 2015/16

The expenditure plans for financial year 2015/16 focusses on the following:- infrastructural development, which includes roads, drainages, street lighting, market redevelopment, sanitation programmes, beautification programmes, up grading of slums, Primary health care services, education, survey, lease and titling of council plots. Administration department expenditures focus on human capital development in terms of staff training in short and long courses, Health expenditures shall focus on infrastructure development, Preventive and curative services, health promotions and outreach services as well as environmental health care management services. Education expenditures focus on infrastructure dev't in schools, school inspection, embracing universal primary and secondary education as well as provision of scholastic materials through UPE and USE, monitoring and supervision of school management. Engineering expenditure shall focus on routine and periodic road maintenance, street lighting and construction works, Natural resources expenditure shall focus on surveying, leasing and titling of land and structure planning. Administration but focuses on degazetment of Arua central forest reserve, good governance and redevelopment of markets

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,873,379	516,120	1,811,362
Advertisements/Billboards	21,662	3,573	21,662
Park Fees	418,800	113,541	418,800
Other licences	5,886	1,563	5,886
Other Fees and Charges	68,876	15,905	68,876
Occupational Permits	8,626	0	8,626
Miscellaneous	83,375	34,609	83,375
Public Health Licences	9,896	340	16,200
Local Service Tax	20,150	10,282	20,150
Market/Gate Charges	541,866	135,667	541,866
Liquor licences	1,000	30	1,000
Land Fees	81,148	19,951	81,148
Inspection Fees	36,640	18,073	36,640
Business licences	211,850	37,819	211,850
Application Fees	13,250	0	13,250
Animal & Crop Husbandry related levies	99,840	24,960	99,840
Voluntary Transfers	1,000	0	1,000
Rent & Rates from private entities	90,000	17,804	90,000
Local Hotel Tax	22,242	7,211	22,242
Refuse collection charges/Public convenience	16,200	1,910	16,200
Unspent balances – Locally Raised Revenues	68,321	68,321	
Sale of (Produced) Government Properties/assets	3,172	1,125	3,172
Rent & Rates from other Gov't Units	21,991	1,827	21,991
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,650	1,120	16,650
Registration of Businesses	10,938	490	10,938
2a. Discretionary Government Transfers	836,831	194,150	836,831
Transfer of Urban Unconditional Grant - Wage	587,635	131,851	587,635
Urban Unconditional Grant - Non Wage	249,196	62,299	249,196
2b. Conditional Government Transfers	8,966,819	1,303,819	8,966,819
Conditional Grant to Tertiary Salaries	13,630	3,407	13,630
Conditional Grant to SFG	254,444	63,611	254,444
Conditional Grant to Secondary Salaries	1,380,936	345,234	1,380,936
Conditional Grant to Agric. Ext Salaries	13,771	3,443	13,771
Conditional Grant to Secondary Education	434,468	108,686	434,468
Conditional Grant to Public Libraries	10,699	2,675	10,699
Conditional Grant to PHC Salaries	433,426	108,356	433,426
Conditional Grant to Primary Education	146,580	34,215	146,580
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	1,365	5,458
Conditional Grant to Women Youth and Disability Grant	2,372	593	2,372
Conditional transfers to Special Grant for PWDs	4,951	1,238	4,951
Conditional Grant to Community Devt Assistants Non Wage	659	165	659
Conditional Grant to PHC- Non wage	42,343	10,609	42,343
Conditional Grant to PHC - development	139,757	34,939	139,757
Conditional Grant to PAF monitoring	20,175	5,044	20,175
Conditional Grant to Functional Adult Lit	2,600	650	2,600
Conditional Grant to Primary Salaries	2,177,070	544,267	2,177,070
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,120	4,200	45,120
Conditional transfers to School Inspection Grant	13,469	3,367	13,469

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A. Revenue Performance and Plans

Uganda Support to Municipal Infrastructure Development (USMID)	3,679,806	0	3,679,806
Roads Rehabilitation Grant	94,236	23,559	94,236
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	4,195	16,780
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	34,070
2c. Other Government Transfers	4,598,955	3,651,624	1,339,607
Other Government transfers- EDP	12,000	0	12,000
Other Transfers from Central Government- Youth livelihood grant		0	100,000
Unspent balances – UnConditional Grants	108,647	108,647	
Unspent balances – Other Government Transfers	2,983,789	2,983,789	
Other Transfers from Central Government	40,000	0	40,000
Other Government transfers-URF	1,126,761	281,690	1,126,761
Other Government transfers-TSUPU	188,375	188,375	0
Other Government transfers-Drugs	42,344	10,586	42,344
Other Government transfers- PLE Admin	3,502	0	3,502
Un spent other Government transfers	17,677	17,677	
Unspent balances – Conditional Grants	60,860	60,860	
Other government transfers-Bailor foundation	15,000	0	15,000
3. Local Development Grant	252,661	63,165	252,661
LGMSD (Former LGDP)	252,661	63,165	252,661
4. Donor Funding	1,000	0	
Donor Funding- Mayors charity fund	1,000	0	
Total Revenues	16,529,645	5,728,878	13,207,280

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Arua Municipal council planned to collect UGX 1,873,379,000 from locally raised revenue but actually collected UGX 514,293,000 in first quarter of the financial year 2014/15 representing 27.5% of locally raised revenue performance as opposed to the planned 25%. This performance is attributed to the unspent local revenue during the financial year 2013/14 from Local service and accumulated interest on USMID fundst. 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 compaigns by politicians and technocrats

(ii) Central Government Transfers

Arua Municipal planned to receive UGX14,655,266,000 from central Government transfers but actually recieved UGX 5,217,230,000 in first quarter of the financial year 2014/15 representing 35.6% central government transfers performance.. This performance is because USMID funds received in financial year 2013/14 were rolled over the financial year 2014/15. The management has planned to make timely accountabilities of funds receive and promote good governance and transparency.

(iii) Donor Funding

Arua Municipal planned to recieve UGX 1,000,000 from Donor funding but actually received nothing in first half of the financial year representing 0% performance of donor funding.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Arua Municipal council has projected to collect UGX 1,811,362,000 from Locally raised revenues representing 13.7% of the total budget and these to be collected from park fees, market gate fees, property rates and land relate fees, Animal husbandry related levies, Business licences, fines and other charges and fees which have been contracted out to private contractors. Targets have been set to division administration to ensure that all the revenues are collected and banked. Spending at source has been discouraged by the chief executive officer. Plans are underway to boost own source revenue with support from USMID interms of Institutional capacity building grant. Massive tax education and revenue mobilization have started and shall continue through out the period. Plans are underway to conduct radio talk shows, field visits and ward to ward revenue mobilizations. Enforcement shall be beefed by recruiting more enforcement staff and hirie of police forces

(ii) Central Government Transfers

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A. Revenue Performance and Plans

UGX 11,395,918,000 is projected from central Government transfers representing 86,3% from both conditional and non conditional grants as well as other government transfers that come from line ministries. Arua Municipal council leadership is committed to continue lobbying for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible reduce delays in disbursement of funds to lower local government levels for effective service delivery.

(iii) Donor Funding

Not planned because there was no donor that showed interest to finance council 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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	691,309	138,379	678,738
Locally Raised Revenues	188,064	49,577	168,064
Multi-Sectoral Transfers to LLGs	349,539	54,531	356,968
Transfer of Urban Unconditional Grant - Wage	78,924	16,108	78,924
Urban Unconditional Grant - Non Wage	74,782	18,164	74,782
<i>Development Revenues</i>	894,774	371,007	501,348
LGMSD (Former LGDP)	27,109	5,660	16,010
Multi-Sectoral Transfers to LLGs	5,750	1,438	
Uganda Support to Municipal Infrastructure Developrn	485,338	0	485,338
Unspent balances – Other Government Transfers	376,577	363,910	
Total Revenues	1,586,083	509,386	1,180,086
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	691,309	138,379	678,738
Wage	208,941	33,101	208,941
Non Wage	482,368	105,279	469,797
<i>Development Expenditure</i>	894,774	82,710	501,348
Domestic Development	894,774	82,710	501,348
Donor Development	0	0	0
Total Expenditure	1,586,083	221,089	1,180,086

Revenue and Expenditure Performance in the first quarter of 2014/15

This department projected to receive and spend U shs. 1,586,083,000 in the whole financial year and actual cumulative receipts is U shs 556,355,000 representing 35% Budget performance and expenditures was U shs 248,551,000 representing 16% work plan performance This is because a total of U shs 307,804,000 disbursed was not spent in the quarter representing 19% The un spent balance is meant for Institutional capacity building under USMID for which contracts have been awarded awaiting delivery of the equipments and this has greatly affected the work plan performance for the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 1,180,086,000 compared to UGX 1,586,083,000 last financial year 2014/15 representing 25.6% decrease in the indicative planning figure of of the department.. This decrease because the need to expand the Municipal boundaries from the current 10 sq kms to 110 sq kms which equires massive consultations and need to acquire vehicle for the department have been accomplished.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	20	5	5
Availability and implementation of LG capacity building policy and plan	yes	yes	
%age of LG establish posts filled	0	0	75
No. of vehicles purchased	1	1	0
No. of motorcycles purchased	6	0	6
No. of computers, printers and sets of office furniture purchased	64	0	
	<i>Function Cost (US\$ '000)</i>	<i>1,586,083</i>	<i>221,089</i>
	Cost of Workplan (US\$ '000):	1,586,083	221,089
			1,180,086

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include degazetment of Arua central (barifa) forest reserve, raising the staffing level upto atleast 75%, Organising 8 capacity building sessions to the staff, ensuring capacity building policy and plan in place and operational, purchase of one vehicle for Town clerks office, completion of conference hall at Arua Hill division, purchase and installation of solar at Arua hill offices and purchase of one generator for River Oli Division, Quarterly consultative meetings with stakeholders and environmental impact assessment conducted, Design and construction of office complex, renovation of office blocks, supervision of divisions, coordination of council activities with line ministries. Communicating government policy issues to council, Clearing the council tax area

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Ban on recruitment of staff

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

2. Increasing day population

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

3. High debt burden and tax arrears on council

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

Staff Lists and Wage Estimates

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/03	CHARLES TABAN	Driver	U8	237,069	2,844,828
CR/AMC/15	NESTA AVAKO	Office Attendant	U8	219,909	2,638,908
CR/AMC/13	PETER BAYO AJIONZI	Askari	U8	187,660	2,251,920
CR/AMC/14	GEOFFREY BUATRU	Office Attendant	U8	209,859	2,518,308
CR/AMC/11	BOSCO DRICILE	Askari	U8	202,166	2,425,992
CR/AMC/17	DICKSON ANDAMA	Office Attendant	U8	744,866	8,938,392
CR/AMC/10	FRANCIS BAYO ACIDRI	Askari	U8	187,660	2,251,920
CR/AMC/05	INNOCENT ETOMA	Porter	U8	187,660	2,251,920
CR/AMC/06	ISAAC ONZIMA	Porter	U8	187,667	2,252,004
CR/AMC/16	MONICA AYIKORU	Office Attendant	U8	224,066	2,688,792
CR/AMC/12	PHILLIP AGONDUA U	Askari	U8	213,832	2,565,984
CR/AMC/09	AYEONZI FETA	Askari	U8	187,660	2,251,920
CR/AMC/77	TUAHA ASHEMAD	Assistant Enforcement Of	U7	316,393	3,796,716
CR/AMC/23	GODFREY MALIAMUNG	Law Enforcement Officef	U7	365,881	4,390,572
CR/AMC/74	BRIAN DRILEONZI	Town Agent	U7	289,361	3,472,332
CR/AMC/75	EMILLY ADIRU	Town Agent	U7	268,143	3,217,716
CR/AMC/21	MERCY AMVIKO	Records Assistant	U7	326,765	3,921,180
CR/AMC/20	COLLINS DROMA	Records Assistant	U7	316,393	3,796,716
CR/AMC/19	BETTY ANJERO	Office Typiest	U7	354,493	4,253,916
CR/AMC/24	KASTO OMOVITI	Senior Law Enforcement	U5	479,759	5,757,108
CR/AMC/25	STEPHEN YOSA	Senior Office Supervisor	U5	528,588	6,343,056
CR/AMC/27	ISRAEL ECHOKU	Senior Human Resource	U3	990,589	11,887,068
CR/AMC/80	CORNELIUS JOBILE	Senior Assistant Town Cl	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					97,548,612

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/08	FRANCIS TABU	Porter	U8	187,660	2,251,920
CR/AMC/80/5	ALFRED ADRIKU	Assistant Enforcement Of	U7	268,143	3,217,716

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/81	JOSEPH ODONGMON OM	Assistant Enforcement Of	U7	187,660	2,251,920
CR/AMC/87	LINUS ADRAPI	Assistant Enforcement Of	U7	316,393	3,796,716
CR/AMC/86	MICHEAL DRAPARI KILI	Assistant Enforcement Of	U7	316,393	3,796,716
CR/AMC/85	HASSERY DEBO E	Town Agent	U7	268,146	3,217,752
CR/AMC/82	SANITINA ATIZOYO	Office Typiest	U7	377,781	4,533,372
CR/AMC/84	DORCUS ASINDURU	Town Agent	U7	268,143	3,217,716
Total Annual Gross Salary (Ushs)					26,283,828

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/18	LONZINO ANDAMA	Office Attendant	U8	209,859	2,518,308
CR/AMC/49	JOYCE ADIRU	Office Attendant	U8	219,909	2,638,908
CR/AMC/70/1	BERNARD APANGU	Division structure unit	U7	284,417	3,413,004
Total Annual Gross Salary (Ushs)					8,570,220
Total Annual Gross Salary (Ushs) - Administration					132,402,660

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,591	134,852	613,162
Locally Raised Revenues	109,121	55,651	119,121
Multi-Sectoral Transfers to LLGs	244,941	39,052	277,512
Other Transfers from Central Government	40,000	0	40,000
Transfer of Urban Unconditional Grant - Wage	78,115	17,628	78,115
Urban Unconditional Grant - Non Wage	98,414	22,522	98,414
<i>Development Revenues</i>	7,429	1,857	0
Multi-Sectoral Transfers to LLGs	7,429	1,857	0
Total Revenues	578,019	136,709	613,162
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	570,591	134,852	613,162
Wage	78,115	26,062	78,115
Non Wage	492,476	108,790	535,047
<i>Development Expenditure</i>	7,429	1,857	0
Domestic Development	7,429	1,857	0
Donor Development	0	0	0
Total Expenditure	578,019	136,709	613,162

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Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2014/15

This department projected to receive and spend U shs. 578,019,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter is U shs 150,176,000 representing 26% budget and work plan performance slightly above the planned 25%. This is because of the need to boost own source revenue through ward to ward revenue mobilization campaigns.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 613,162,000 compared to UGX 578,019,000 last financial year 2014/15 representing 0.6% reduction in the indicative planning figure of the department. The expenditure plans are to massively embark on local revenue through the implementation of revenue enhancement plan in the current financial year for effective service delivery and to train staff in budgeting and financial management tools of OBT and IFMIS for better budgeting and financial management

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Hotel Tax Collected	15000000	7211000	15000000
Value of Other Local Revenue Collections	1366473000	496799755	1746362000
Date of Approval of the Annual Workplan to the Council	30/3/2014	30/3/2014	30/3/2015
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/3/2014	
Date for submitting annual LG final accounts to Auditor General	27/9/2014	27/9/2014	27/9/2015
Date for submitting the Annual Performance Report	30/8/2014	12/9/2014	1/8/2015
Value of LG service tax collection	50000000	10282100	50000000
Function Cost (UShs '000)	578,019	136,709	613,162
Cost of Workplan (UShs '000):	578,019	136,709	613,162

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 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 fliers, train staff in budgeting and financial management tools of OBT and IFMIS for better budgeting and financial management.

Medium Term Plans and Links to the Development Plan

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

Vote: 751 Arua Municipal Council

Workplan 2: Finance

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/28	ZILLY BUZA	Office Attendant	U8	228,316	2,739,792
CR/AMC/29	SAM ADRIKO B	Accounts Assistant	U7	316,393	3,796,716
CR/AMC/30	NESTA EYOTARU	Accounts Assistant	U7	377,781	4,533,372
CR/AMC/88	MOSES DRAKU	Treasurer Assistant	U7	326,765	3,921,180
CR/AMC/89	JANE NAIGA A	Treasurer Assistant	U7	333,444	4,001,328
CR/AMC/79	CHARLES ADIA	Treasurer Assistant	U7	333,444	4,001,328
CR/AMC/31	JAMES YAKA	Stores Assistant	U6	326,765	3,921,180
CR/AMC/32	CHARLES BITHUM	Senior Accounts Assistan	U5	433,649	5,203,788
CR/AMC/34	ALICE AMANIYO	Stenographer Secretary	U5	433,649	5,203,788
CR/AMC/90	AKUA FRED	Treasurer	U4	798,667	9,584,004
CR/AMC/37	NELSON KOROO	Senior Accountant	U3	979,805	11,757,660
CR/AMC/36	ALFRED ABIDRABO OW	Senior Accountant	U3	1,085,341	13,024,092
CR/AMC/38	KAMIL EREJO RAJAB	Principal Treasurer	U2	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					87,076,008

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/33	ALFRED ANGUIYO	Senior Accounts Assistan	U5	452,247	5,426,964
CR/AMC/90	PETER PARIYO	Treasurer	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					16,711,356

Vote: 751 Arua Municipal Council

Workplan 2: Finance

Total Annual Gross Salary (Ushs) - Finance	103,787,364
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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	459,414	111,580	429,414
Conditional transfers to Contracts Committee/DSC/PA	16,780	4,195	16,780
Conditional transfers to Councillors allowances and E	45,120	4,200	45,120
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	34,070
Locally Raised Revenues	184,413	55,094	174,413
Multi-Sectoral Transfers to LLGs	154,171	42,599	134,171
Transfer of Urban Unconditional Grant - Wage	24,859	5,492	24,859
Total Revenues	459,414	111,580	429,414
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	459,414	111,580	429,414
Wage	24,859	9,548	24,859
Non Wage	434,555	102,032	404,555
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	459,414	111,580	429,414

Revenue and Expenditure Performance in the first quarter of 2014/15

This department projected to receive and spend U shs. 459,414,000 in the whole financial year and actual cumulative receipt and expenditures the quarter were U shs. 111,580,000 representing 24% budget and work plan performance slightly less than the planned 25%. This is because the projected gratuity of U shs 34,070,000 was not received in the quarter representing 1.8% of short fall in the department budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The work plan revenue and expenditures for 2015/16 is UGX 429,414,000 compared to that of last financial year 2014/15 UGX 459,414,000 representing 6.5% reduction in indicative planning figure of of the department.. This reduction is because study tour for councilors has not been planned in the coming financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	16	0	16
No. of Land board meetings	4	1	4
Function Cost (UShs '000)	459,414	111,580	429,414
Cost of Workplan (UShs '000):	459,414	111,580	429,414

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include 4 land board meeting held, 4 Auditor general queries revied, 4 PAC reports discussed by council, 18 council meetings held and 36 committee meeting held, 36 executive committee metings held,12 contract committee meeting held.12 field visits held. Quarterly monitoring of programme implementation as well as holding stakeholders consultative meetings.

Medium Term Plans and Links to the Development Plan

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

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

(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 todote 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 contrators have low capacity interms human, capital and financial resources which has greatly affected the workmanship and implementation of projects

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/65	BEATRICE AVAKO	Procurement Officer	U4	798,667	9,584,004
CR/AMC/66	JIMMY OMALE	Senior Procurement Offic	U3	1,032,132	12,385,584
CR/AMC/2112	KALSUM ABDU	Municipality Deputy May	1	520,000	6,240,000
CR/AMC/2111	ASIKI CHARLES	Municipal Mayor	1	1,040,000	12,480,000
CR/AMC/2113	MATUA ROMANO	Municipal Division Chair	1	312,000	3,744,000
Total Annual Gross Salary (Ushs)					44,433,588

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/2114	ONZIMA MUZAMIL	Municipal Division Chair	1	312,000	3,744,000

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					48,177,588

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,045	18,412	88,045
Conditional Grant to Agric. Ext Salaries	13,771	3,443	13,771
Locally Raised Revenues	25,000	3,200	25,000
Multi-Sectoral Transfers to LLGs	29,384	7,202	29,384
Transfer of Urban Unconditional Grant - Wage	19,889	4,568	19,889
Total Revenues	88,045	18,412	88,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,045	18,412	88,045
Wage	33,661	8,010	33,661
Non Wage	54,384	10,402	54,384
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,045	18,412	88,045

Revenue and Expenditure Performance in the first quarter of 2014/15

Production department projected to receive and spend U shs. 88,045,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter were U shs.15,760,000 representing 18% budget and work plan performance far below the planned 25%. This is because of inadequate resources due to under performance of local revenue. We hope that local revenue collections increase to improve the work plan performance in future..

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 88,045,000 which is the same as for financial year 2014/15 or the department This is basically for conducting EIA in Municipal Abattoir and training of cooperative societies in the municipality.and maintenance of Abattoir

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	73,043	18,412	43,659
Function: 0183 District Commercial Services			

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of cooperative groups supervised			10
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			5
No of businesses inspected for compliance to the law	1400	0	1400
No of businesses issued with trade licenses	1400	0	1400
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			1400
No. of enterprises linked to UNBS for product quality and standards			20
No. of producers or producer groups linked to market internationally through UEPB			10
No. of market information reports disseminated			4
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
Function Cost (US\$ '000)	15,002	0	44,386
Cost of Workplan (US\$ '000):	88,045	18,412	88,045

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include 30 livestock vaccinated, 17,520 animals slaughtered, promote SACCOS and cooperatives and Private partnership in business and business census conducted. Formation and training of cooperative societies and EIA in the Abattoir and maintenance of Abattoir.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Understaffing

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

2. Low local revenue performance

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

3. Poor attitude of population towards urban agriculture

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

Staff Lists and Wage Estimates

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/91	JOBEL AYIKO	Assistant Commercial Of	U5	433,649	5,203,788
CR/AMC/92	LUKE TABAN	Veterinary Officer	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					18,278,184
Total Annual Gross Salary (Ushs) - Production and Marketing					18,278,184

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	774,938	172,781	774,938
Conditional Grant to PHC- Non wage	42,343	10,609	42,343
Conditional Grant to PHC Salaries	433,426	108,356	433,426
Locally Raised Revenues	89,280	10,732	89,280
Multi-Sectoral Transfers to LLGs	140,545	35,136	140,545
Other Transfers from Central Government	69,344	7,947	69,344
<i>Development Revenues</i>	243,557	130,994	139,757
Conditional Grant to PHC - development	139,757	34,939	139,757
Donor Funding	1,000	0	0
Unspent balances – Conditional Grants	102,800	96,055	0
Total Revenues	1,018,494	303,774	914,694
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	774,938	172,781	774,938
Wage	433,426	108,356	433,426
Non Wage	341,512	64,424	341,512
<i>Development Expenditure</i>	243,557	64,552	139,757
Domestic Development	242,557	64,552	139,757
Donor Development	1,000	0	0
Total Expenditure	1,018,494	237,332	914,694

Revenue and Expenditure Performance in the first quarter of 2014/15

Health department projected to receive and spend U shs. 1,018,494,000 in the whole financial year and actual cumulative receipts were U shs 306,775,000 representing 30% revenue performance and expenditures were U shs 240,333,000 representing 24% work plan performance. However work plan performance has also been affected by delays in making procurement request by the head of department which led to non implementation of capital projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX914,694,000 compared to UGX 1,018,494,000 last financial year 2014/15 representing 10.2 % decrease in the indicative planning figure of the department. This decrease is because unspent balance is not captured as the financial year is mid way.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 751 Arua Municipal Council

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	42	39	42
No. of trained health related training sessions held.	48	12	48
Number of outpatients that visited the Govt. health facilities.	60000	3830	60000
Number of inpatients that visited the Govt. health facilities.	9000	753	9000
No. and proportion of deliveries conducted in the Govt. health facilities	2400	293	2400
%age of approved posts filled with qualified health workers	80	75	80
Value of medical equipment procured	10	1	
Value of medical equipment procured (PRDP)	0	0	25000000
No. of VHT trained and equipped (PRDP)	100	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	5000000	35452000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	2947159	20000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	5
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	88	90
No. of children immunized with Pentavalent vaccine	2800	750	2800
No. of villages which have been declared Open Defecation Free(ODF)	20	7	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	0	
No of healthcentres constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	1,018,494	237,332	914,695
Cost of Workplan (US\$ '000):	1,018,494	237,332	914,695

Plans for 2015/16

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 gabbage management at the dump site and production of manure. Stengthening disease prevention and health promotion, maternal and child health services, consolidation of infrastructure development at Oli HC IV and prevention of disease outbreaks.

Medium Term Plans and Links to the Development Plan

Medium term Plans include strengthening clean development mechanism through improved solid waste management, improving human excreta management, consolidation existing intergrated services and advocacy for improved sanitation and personal hygiene, consolidating services at Oli HC IV and strengthening community participation in sanitation and sustainable waste management with a focus to reduce the burden of communicable diseases and subsequent imprivement in quality of life, Strngthening sustasinable solid waste management, stregntening health promotions, Sustained disease prevention, upgrade Oli HCIV to hospital status, construction of residential and non residential infrastructure and provision of curative services. The link to DDP is through improved health outcomes that ultimately contribute to socioeconomic development.

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

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

Vote: 751 Arua Municipal Council

Workplan 5: Health

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

1. Rising population

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

2. Effect of day time population

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

3. Poor waste management

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/205	GIDEON DUKUA	Health Inspector	U5	779,616	9,355,392
CR/AMC/203	NORMAN ASIKU	Health Inspector	U5	753,862	9,046,344
CR/AMC/204	OMBIA ASIKU WILLIAM	Vector Control Officer	U5	753,862	9,046,344
CR/AMC/210	NORAH FUATHUM	Principal Health Inspector	U3	1,286,135	15,433,620
CR/AMC/212	PAUL ONZUBO	Principal Medical Officer	U2	203,686	2,444,232
Total Annual Gross Salary (Ushs)					45,325,932

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Oli Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/94	LETISIA ADIA	Nursing Assistant	U8	237,069	2,844,828
CR/AMC/97	SUZAN AMIA	Nursing Assistant	U8	780,193	9,362,316
CR/AMC/96	MARGARET OCOKORU	Nursing Assistant	U8	434,673	5,216,076
CR/AMC/95	PETER ABIBO	Nursing Assistant	U8	209,859	2,518,308
CR/AMC/104	ANDISON KARAMAZA	Health Assistant	U7	431,440	5,177,280
CR/AMC/106	HELLEN WANICAN	Enrolled Midwife	U7	435,899	5,230,788
CR/AMC/103	GRACE NDEEZO	Enrolled Nurse	U7	451,932	5,423,184
CR/AMC/100	GRACE AYIKORU	Enrolled Nurse	U7	444,099	5,329,188
CR/AMC/113	GLORIA OKUMIA	Enrolled Nurse	U7	435,899	5,230,788

Vote: 751 Arua Municipal Council

Workplan 5: Health

Cost Centre : Oli Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/102	EMILLY EZABUKU ONZI	Enrolled Nurse	U7	444,099	5,329,188
CR/AMC/114	DORRIS INZIKURU	Enrolled Nurse	U7	431,440	5,177,280
CR/AMC/110	DAVIS JURUA	Health Assistant	U7	431,440	5,177,280
CR/AMC/108	ANGELLA AJIDIRU	Enrolled Nurse	U7	431,440	5,177,280
CR/AMC/109	KALSUM ANGUPARU	Enrolled Midwife	U7	431,440	5,177,280
CR/AMC/101	BETTY ANGUNDUYO	Enrolled Nurse	U7	439,578	5,274,936
CR/AMC/70/3	TWALIB SALILA	Enrolled Nurse	U7	431,440	5,177,280
CR/AMC/93	MARGARET AMAGURU	Enrolled Midwife	U7	451,932	5,423,184
CR/AMC/105	SOLOMON AMAGA MIKE	Health Assistant	U7	431,440	5,177,280
CR/AMC/98	VICTORIA AYIKORU DE	Enrolled Nurse	U7	442,790	5,313,480
CR/AMC/107	WILLIAM ANDEOYE	Laboratory Assistant	U7	431,440	5,177,280
CR/AMC/111	ZIONE DRASIA	Accounts Assistant	U7	316,393	3,796,716
CR/AMC/112	JACKLINE ONZIA	Health Information Assist	U7	431,440	5,177,280
CR/AMC/99	IBRAHIM KHAMISA JUM	Laboratory Attendant	U7	431,440	5,177,280
CR/AMC/115	ALEX JURUA ELIA	Theatre Assistant	U6	451,932	5,423,184
CR/AMC/117	GEOFFREY ADIGA	Laboratory Technician	U5	753,862	9,046,344
CR/AMC/207	SALLY OCOKORU	Nursing Officer/Nursing	U5	792,885	9,514,620
CR/AMC/201	JOYCE CANDIRU	Nursing Officer/Midewif	U5	753,862	9,046,344
CR/AMC/116	JOSEPH OMBIO ADUMA	Ophthalmic Clinical Off	U5	655,459	7,865,508
CR/AMC/118	GABRIEL ACEMA	Public Health Dental Offi	U5	753,862	9,046,344
CR/AMC/200	DOREEN ASEA	Nursing Officer/Nursing	U5	792,885	9,514,620
CR/AMC/206	JANE DRIJARU IDHA	Nursing Officer/Nursing	U5	792,885	9,514,620
CR/AMC/119	AGNES JOYO	Clinical Officer	U5	753,862	9,046,344
CR/AMC/202	BERNARD ENZAMA ALU	Nursing Officer//Psychiat	U5	753,862	9,046,344
CR/AMC/209	EMMANUEL IRAKU K U	Medical Officer	U4	1,177,688	14,132,256
CR/AMC/208	MONICA DRARU	Senior Nursing Officer	U4	1,175,632	14,107,584
CR/AMC/211	NASSUR HASSAN	Senior Medical Officer	U3	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					249,159,072
Total Annual Gross Salary (Ushs) - Health					294,485,004

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 751 Arua Municipal Council

Workplan 6: Education

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,328,913	1,079,582	4,328,913
Conditional Grant to Primary Education	146,580	34,215	146,580
Conditional Grant to Primary Salaries	2,177,070	544,267	2,177,070
Conditional Grant to Secondary Education	434,468	108,686	434,468
Conditional Grant to Secondary Salaries	1,380,936	345,234	1,380,936
Conditional Grant to Tertiary Salaries	13,630	3,407	13,630
Conditional transfers to School Inspection Grant	13,469	3,367	13,469
Locally Raised Revenues	59,107	18,442	59,107
Multi-Sectoral Transfers to LLGs	53,394	13,349	53,394
Other Transfers from Central Government	3,502	0	3,502
Transfer of Urban Unconditional Grant - Wage	46,758	8,615	46,758
<i>Development Revenues</i>	362,137	118,171	307,577
Conditional Grant to SFG	254,444	63,611	254,444
LGMSD (Former LGDP)	53,134	0	53,134
Unspent balances – Conditional Grants	54,560	54,560	
Total Revenues	4,691,050	1,197,753	4,636,491
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,328,913	1,079,582	4,328,913
Wage	3,618,393	901,524	3,618,393
Non Wage	710,520	178,058	710,520
<i>Development Expenditure</i>	362,137	50,423	307,577
Domestic Development	362,137	50,423	307,577
Donor Development	0	0	0
Total Expenditure	4,691,050	1,130,005	4,636,491

Revenue and Expenditure Performance in the first quarter of 2014/15

Education projected to receive and spend U shs.4,691,050,000 in the whole financial year and actual cumulative receipts were U shs1,200,828,000 representing 26% revenue performance and expenditures were U shs1,133,080,000 representing 24% work plan performance slightly below the planned 25%. This is because most of funds that education receives are central government transfers which performed very well. Thanks to government of Uganda for the commitment. However work plan performance has also been affected by delays in making procurement request by the head of department which led to non implementation of capital projects

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 4,636,491,000 compared to UGX 4,691,050,000 last financial year 2014/15 representing 1.2% decrease in indicative planning figure of the department. This slight decrease is because the department is determined not to roll over projects to next financial year as is the case this financial year amounting to 121 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	361	361	361
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	12	8	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	14	0	26
No. of teacher houses constructed	3	0	4
No. of primary schools receiving furniture	102	2	1
No. of primary schools receiving furniture (PRDP)	0	0	1
No. of qualified primary teachers	361	361	361
No. of pupils enrolled in UPE	20103	20103	20103
No. of student drop-outs	560	260	560
No. of Students passing in grade one	350	0	350
No. of pupils sitting PLE	2300	2300	2300
Function Cost (US\$ '000)	2,739,181	642,253	2,684,621
Function: 0782 Secondary Education			
No. of students enrolled in USE	5145	4745	5145
No. of teaching and non teaching staff paid	161	161	161
No. of students passing O level	70	0	170
No. of students sitting O level		1092	1092
Function Cost (US\$ '000)	1,815,404	453,643	1,815,404
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	16	40
No. of secondary schools inspected in quarter		6	6
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	136,466	34,109	136,466
Cost of Workplan (US\$ '000):	4,691,050	1,130,005	4,636,491

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include: 361 qualified teachers paid salaries, 18,738 pupils enrolled in UPE, Dropout rates reduced from 5 last year to 2.5%, 350 students passing in grade one, 2,300 pupils sitting PLE, 6 classrooms constructed, 20 latrine stances constructed, and 4 teachers houses completed and desks supplied to school, Refresher trainings organised for teachers and scholastic materials supplied to schools, Quarterly school inspection and monitoring done and co curriculum activities promoted in schools.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Inadequate staff accommodation

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

2. High pupil classroom ratio

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

3. Inadequate sanitary facility

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Anyafio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10540	JOYCE MANANO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10309	KEREN AGUPINIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10417	CONNIE AYAKAKA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10593	CHRISTOPHER ROKONI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10518	YONIS HAMZA GODI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10409	FLORENCE AVAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10595	WANICHAN RUKIYA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10314	JENNIFER AJIO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10493	IRENE DRIWARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10442	FLORENCE BAKU AFEKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10433	DOROTHY BADARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10480	ALFRED DRASIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10614	JOHN ANGUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10372	ZILLIAN ANGUPARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10600	EDINA TIKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10411	ZILLY AVAKO	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10599	SYLVIA TEMBO	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10451	GRACE CANDIRU	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10536	OBELA INZIKURU LILLI	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					113,032,500

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Cost Centre : Arua Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10485	AGNES DRICIRU	Education Assistant	U7	445,095	5,341,140
CR/AMC/10663	HUSSEIN ALEMIGA	Education Assistant	U7	408,135	4,897,620
CR/AMC/10347	GARD AMAYO	Education Assistant	U7	452,247	5,426,964
CR/AMC/10290	FLORENCE ACIDRI ADA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10365	CEZERITA ANDRUA ODU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10466	BOB DIMARA ANGELO	Education Assistant	U7	431,309	5,175,708
CR/AMC/10559	ALFRED OCHAI	Education Assistant	U7	431,309	5,175,708
CR/AMC/10484	DENNIS DRICILE OLEKU	Education Assistant	U7	445,095	5,341,140
CR/AMC/10318	HARRIET ALENI	Education Assistant	U7	452,247	5,426,964
CR/AMC/10474	MCEVANS DRAMANI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10428	LILLIAN AZIKU ASIO	Education Assistant	U7	452,247	5,426,964
CR/AMC/10370	MILLY ANGUNDUYO	Education Assistant	U7	431,309	5,175,708
CR/AMC/10449	ENZIKURU CANDIRU MA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10306	OLEA AFEDRA JUSTUS	Education Assistant	U7	452,247	5,426,964
CR/AMC/10333	GODFREY AMAGULE ST	Education Assistant	U7	467,685	5,612,220
CR/AMC/10340	EUNICE AMANIYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10492	CAROLINE DRIJARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10664	MONICA FUAMBE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10457	WINFRED CANDIRU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10509	K EZARUKU FAUSTINE	Education Assistant	U7	431,309	5,175,708
CR/AMC/10407	PAMELA ATYERO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10408	JUDITH AVAKO	Education Assistant	U7	459,574	5,514,888
CR/AMC/10345	PONTIUS AMATI	Education Assistant	U7	431,309	5,175,708
CR/AMC/10412	LAWRENCE AVIBO	Education Assistant	U7	431,309	5,175,708
CR/AMC/10479	MARY DRARU	Education Assistant	U7	598,822	7,185,864
CR/AMC/10424	MILLY AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10483	MONICA DRAVURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10386	PATRICK ARUMADRI	Education Assistant	U7	438,119	5,257,428
CR/AMC/10420	JANE AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10664	BAKO JANE	Senior Education Assista	U6	467,685	5,612,220
CR/AMC/10323	AGNES ALEZUYO	Senior Education Assista	U6	467,630	5,611,560
CR/AMC/10334	GIFT AMAGULE	Senior Education Assista	U6	485,691	5,828,292

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Cost Centre : Arua Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10328	BETTY ALIORU	Deputy Head Teacher	U5	598,822	7,185,864
CR/AMC/10495	HELLEN DUDU CATHERI	Head Teacher	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					191,448,528

Cost Centre : Arua Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10445	PHILLIP BUATRE	Education Assistant	U7	452,247	5,426,964
CR/AMC/10315	NORAH AKELLO	Education Assiatant	U7	459,574	5,514,888
CR/AMC/10490	KETTY DRICIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10323	LILLIAN ALEZUYO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10554	JESCA NYAKURU	Education Assistant	U7	431,309	5,175,708
CR/AMC/10343	ALFRED AMATI ADROYI	Education Assistant	U7	452,247	5,426,964
CR/AMC/10630	BILLY BAKAA RONALD	Education Assistant	U7	467,685	5,612,220
CR/AMC/10620	FLORENCE INZIKURU	Education Assistant	U7	408,135	4,897,620
CR/AMC/10452	JANE CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10375	ALFRED ANGUYO	Education Assiatant	U7	472,079	5,664,948
CR/AMC/10399	NELLY ASIZU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10582	CHRISTINE OPINIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10561	DENIS ODIDA VENTORIN	Education Assiatant	U7	408,135	4,897,620
CR/AMC/10295	VASCO ADEBUA ALITIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10477	JANE DRARU	Education Assiatant	U7	431,309	5,175,708
CR/AMC/10597	ASIZU SIMPLE KEREN	Education Assistant	U7	452,247	5,426,964
CR/AMC/10544	MATURU NOLAH	Education Assistant	U7	408,135	4,897,620
CR/AMC/10273	PASCAL ABABO	Education Assiatant	U7	431,309	5,175,708
CR/AMC/10671	WILLIAM EDOBO	Education Assiatant	U7	408,135	4,897,620
CR/AMC/10416	BEATRICE AYAKAKA D	Education Assistant	U7	467,685	5,612,220
CR/AMC/10635	DROMA CANDIA ALEX	Education Assistant	U7	467,685	5,612,220
CR/AMC/10292	JUDITH ADANIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10368	SAM ANGUMANIYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10596	ASUNTA SAKARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10566	ERIC OKUONZI	Education Assistant	U7	452,247	5,426,964
CR/AMC/10670	DORCUS LEKURU	Education Assiatant	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Arua Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10555	CATHERINE NYAMER	Senior Education Assista	U6	481,691	5,780,292
CR/AMC/10560	ANNET OCOKORU	Education Assiatant	U6	481,858	5,782,296
CR/AMC/10278	GARD ABINDU	Senior Education Assista	U6	481,858	5,782,296
CR/AMC/10283	ERNEST ACHEMA DOUG	Senior Education Assista	U6	481,691	5,780,292
CR/AMC/10548	LILLY MUNDURU	Senior Education Assista	U6	481,691	5,780,292
CR/AMC/10519	DAUDI INGAMVILE	Senior Education Assista	U6	481,691	5,780,292
CR/AMC/10275	ABESON ABDU	Deputy Head Teacher	U5	609,421	7,313,052
CR/AMC/10362	CARMELO ANDIO	Head Teacher	U4	780,193	9,362,316
CR/AMC/10525	ISAAC KOTOMA	Head Teacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					202,895,076

Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/80/1	MOSES ETOMA	assistant Education Offic	U8	598,822	7,185,864
CR/AMC/10801	JOEL ADROA	Laboratory Assistant	U7	598,822	7,185,864
CR/AMC/10800	BUNGUA AZABO S A	Laboratory Assistant	U7	598,822	7,185,864
CR/AMC/10816	STELLA AJUKI DONZE	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10825	DUKI ORODRIYO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10837	NELSON ONZIMA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10822	COMFORT LIKICO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10826	EDITH AMUGE	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10820	CHARLES DRADRIA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10842	RICHARD UKUMU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10841	RICHARD ANGUYO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10840	PIO DRAKUMA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10839	PETER WADRI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10838	ORIJOKU YONDU AMOS	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10824	DENIS ADIGA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10836	NELSON ALUMA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10819	CHARLES ASEA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10827	ERINAYO OMBACAKU A	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10817	ANTARA AVAKO	Assistant Education Offic	U5	598,822	7,185,864

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Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10823	DELMA DRAFERU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10815	NELLY KORONA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10850	VINCENT OGAVU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/90/8	ROSEMARY ATIZUYO	assistant Education Offic	U5	598,822	7,185,864
CR/AMC/90/4	SWALLEH OSMAN	assistant Education Offic	U5	601,341	7,216,092
CR/AMC/90/9	VEDOVIN EYOTARU	assistant Education Offic	U5	598,822	7,185,864
CR/AMC/90/10	DAVID OBITRE	assistant Education Offic	U5	598,822	7,185,864
CR/AMC/80/2	SAIDI ZAINAB	assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10814	NATAL ADIGA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10818	AYUB BAKALE	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10843	RONALD DRASIGA KILL	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10805	ALEX ALETI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10804	ALEX AROMA JACOB	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10803	AGNES BAKO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10821	CHRISTINE AMANDRU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10802	ABDUL AHMED MAJIA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10828	FRANCIS DOKOTHO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10813	LILLIAN LEKURU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10806	ALEX ODAMA ACIDRI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10807	GODFREY ALIONI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10808	ANTHONY AMANDI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10809	COX ANIKU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10810	HELLEN DRICIRU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10812	JESSICA AGUPINIA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10849	TUCKER ANGUZU STEPH	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10829	GODFREY ONGIER	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10830	HARRIET DAWARU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10831	JOHN MAWA KENNEDY	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10832	JOHN NDEMA KENNEDY	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10833	KHEMIS FADHIL ALLI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10811	GEORGE DRILEYO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10835	LUKE ADRIKO	Assistant Education Offic	U5	598,822	7,185,864

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Workplan 6: Education

Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10848	STEPHEN ANDIYO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10847	SIMON ATIBUNI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10846	SCOVIA AKIKOLI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10845	SAM LETI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10844	SAID ANGUALIA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10834	LEVISON LEKU SAM	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10852	PATRICK OKECHA	Education Officer	U4	812,803	9,753,636
CR/AMC/10861	MAY ANDEZU	Education Officer	U4	798,535	9,582,420
CR/AMC/10862	AUGUSTINE OMING WIL	Head Teacher	U4	1,350,502	16,206,024
CR/AMC/10859	DDAWA ALEMA RICHA	Education Officer	U4	798,535	9,582,420
CR/AMC/10858	DORIS ADIRU	Education Officer	U4	601,341	7,216,092
CR/AMC/10857	EMMANUEL ALORO	Education Officer	U4	798,535	9,582,420
CR/AMC/10856	EMMA ANGUNDARU	Education Officer	U4	798,535	9,582,420
CR/AMC/10855	JURUA NAYENDA ELLY	Education Officer	U4	798,535	9,582,420
CR/AMC/10853	NELSON ANDAMA DRAK	Education Officer	U4	812,803	9,753,636
CR/AMC/10851	RICHARD OBITRE OLOT	Education Officer	U4	601,341	7,216,092
CR/AMC/10860	ALICE ORODRICIA	Education Officer	U4	798,535	9,582,420
CR/AMC/10854	JOSEPH ALAKU	Education Officer	U4	798,535	9,582,420
Total Annual Gross Salary (Ushs)					526,846,896

Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10274	KENNEDY ABAMI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10371	RICHARD ANGUPALE	Education Assistant	U7	452,247	5,426,964
CR/AMC/10348	BOSCO AMBAYO UKUNI	Education Assistant	U7	459,574	5,514,888
CR/AMC/10302	RUTH ADOKORACH OGE	Education Assistant	U7	452,247	5,426,964
CR/AMC/10460	MOSES CHINYI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10319	HOPE ALERU CHRISTINE	Education Assistant	U7	452,247	5,426,964
CR/AMC/10549	BEATRICE NAMUTONO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10465	SABINA DEBORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10439	BETTY BAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10535	JOYCE LIKICORU	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10400	ROBERT ASIZU SONKO	Education Assistant	U7	452,247	5,426,964
CR/AMC/10330	LATUKE ALONYO	Education Assistant	U7	431,309	5,175,708
CR/AMC/10481	ISAAC DRATE	Education Assistant	U7	445,095	5,341,140
CR/AMC/10431	PATRICK AZIMA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10281	MODEST ABIRIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10491	M DRICIRU MONICA	Education Assistant	U7	467,574	5,610,888
CR/AMC/10550	PHILLIAM NAYIA KB	Education Assistant	U7	467,685	5,612,220
CR/AMC/10388	NIGHT ASIBAZU RHOPHI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10289	HELLEN ACUNG	Education Assistant	U7	467,685	5,612,220
CR/AMC/10521	GABRIEL JALOBO	Education Assistant	U7	459,574	5,514,888
CR/AMC/10646	ELITE LENIA	Education Assistant	U7	408,135	4,897,620
CR/AMC/10557	CHRISTINE OBIDERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10562	CHARITY ODRORU N	Education Assistant	U7	467,685	5,612,220
CR/AMC/10672	BEATRICE INZIZU MOND	Education Assistant	U7	408,135	4,897,620
CR/AMC/10654	BEATRICE CANDIRU	Education Assistant	U7	408,135	4,897,620
CR/AMC/10489	JANE DRICIRU MARGAR	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10419	BEATRICE AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10673	PHILBERT DROTI	Education Assistant	U7	408,135	4,897,620
CR/AMC/10577	MILDRED ONZIA DINAH	Senior Education Assista	U6	485,691	5,828,292
CR/AMC/10438	BEATRICE BAKO	Senior Education Assista	U6	459,574	5,514,888
CR/AMC/10363	NORAH ANDIRU	Senior Education Assista	U6	485,691	5,828,292
CR/AMC/10415	ELIZABETH AYAKA	Deputy HeadTeacher	U4	780,193	9,362,316
CR/AMC/10586	SHEM OVUA	Head Teacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					190,359,996

Cost Centre : Ayafio primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/80/4	STANLEY AMATI	Education Assistant	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Education

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

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/40	AMIN LIKA MUKHTAR	Assistant Sports Officer	U5	463,264	5,559,168
CR/AMC/41	RAYMOND OBIAYI OMB	Inspector of Schools	U4	798,535	9,582,420
CR/AMC/42	JEHOIAKIM OZIMATI	Prinicipal Education Offi	U2	1,201,506	14,418,072
Total Annual Gross Salary (Ushs)					29,559,660

Cost Centre : Mvara Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10669	GABRIEL ARCHANGEL O	Education Assiatant	U7	478,504	5,742,048
CR/AMC/10366	GRISM ANGUANDIA	Education Assistant	U7	478,504	5,742,048
CR/AMC/10605	DISON WADRI	Senior Education Assiata	U7	478,504	5,742,048
CR/AMC/10358	REGINA ANDERU	Education Assistant	U7	478,504	5,742,048
CR/AMC/10494	JEMILY DRIWARU	Education Assistant	U7	478,504	5,742,048
CR/AMC/10531	HARRIET LEKURU	Education Assistant	U7	478,504	5,742,048
CR/AMC/10453	JOSEPHINE CANDIRU	Education Assistant	U7	478,504	5,742,048
CR/AMC/10421	JESSILA AYIKORU	Education Assiatant	U7	478,504	5,742,048
CR/AMC/10530	FREDA LEKURU YIKI	Education Assistant	U7	478,504	5,742,048
CR/AMC/10393	WILFRED ASIBO	Education Assistant	U7	478,504	5,742,048
CR/AMC/10298	ASIMASIA ADIRU BEATR	Head Teacher	U5	508,082	6,096,984
Total Annual Gross Salary (Ushs)					63,517,464

Cost Centre : Mvara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10903	MADEMAGA EDWARD	Accounts Assistant	U7	383,333	4,599,996
CR/AMC/10904	JOVENT ARIKIRORU	Laboratory Assistant	U7	383,333	4,599,996
CR/AMC/10924	TIMON OMBEDRA JOHN	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10956	NANCY ADANIA	Senior Accounts Assistan	U5	598,822	7,185,864
CR/AMC/10905	ADRABO CANDIA ZACK	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10906	ADROA ARIMA JACKSO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10908	AUGUSTUS DRANDUGA	Assistant Education Offic	U5	588,801	7,065,612
CR/AMC/10907	ATUA ADRIKO MALLON	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10919	MARGARET AKANDRU A	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/80/7	PRIMO ATRIKU	assistant Education Offic	U5	598,822	7,185,864

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Mvara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/80/6	BAAKO ZAINABU	assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10927	WILLIAMS AMAJURU GR	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10926	WILLIAM WADRILE	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10925	WEYMAN ANDIA	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10910	DICKSON OTTIKU FRED	Assistant Education Offic	U5	487,124	5,845,488
CR/AMC/10923	RICHARD WADRIBO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10922	REGINA DRICIRU YIA	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10920	NATALINO AGO OLINDO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10909	CHARLES ADROZA DEB	Assistant Education Offic	U5	588,801	7,065,612
CR/AMC/10918	KAZIMIRO MORO ALEX	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10917	JOZA AYIBAKU DRAJIA	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10916	JOYCE ACHAN	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10915	AMAYO ALBERT	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10914	JAMES ONZIMA MAWA	Assistant Education Offic	U5	508,678	6,104,136
CR/AMC/10913	IRENE ETOMARU	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10911	DRANI ABIYO PONTIOUS	Assistant Education Offic	U5	487,124	5,845,488
CR/AMC/10921	RAPHAEL MVAZOMANI	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10912	HELLEN DRATERU DRO	Assistant Education Offic	U5	598,822	7,185,864
CR/AMC/10941	MADRARA DRANZO SE	Education Officer	U4	798,535	9,582,420
CR/AMC/10929	ALICE ALESI	Education Officer	U4	798,535	9,582,420
CR/AMC/10930	AMOS AFAYO DHOA	Education Officer	U4	798,535	9,582,420
CR/AMC/10931	ATIBUNI DROPIA ROSE F	Education Officer	U4	798,535	9,582,420
CR/AMC/10932	BILLAL ABUJA M	Education Officer	U4	798,535	9,582,420
CR/AMC/10933	BLACK LEKURU JOYCE	Education Officer	U4	798,535	9,582,420
CR/AMC/10934	COOPE KIZITO	Education Officer	U4	798,535	9,582,420
CR/AMC/10935	DAVID ANGUZU ANDAM	Education Officer	U4	798,535	9,582,420
CR/AMC/10936	GLADYS SAKARU	Education Officer	U4	798,535	9,582,420
CR/AMC/10937	GRACE AKUDI	Education Officer	U4	798,535	9,582,420
CR/AMC/10938	JOSEPH ONZIGA GABRIE	Education Officer	U4	798,535	9,582,420
CR/AMC/10928	ACIDRI ANDEOYE HARR	Education Officer	U4	798,535	9,582,420
CR/AMC/10940	LAWRENCE OMBAA	Education Officer	U4	798,535	9,582,420
CR/AMC/10943	OLEA ONETI GORDON	Education Officer	U4	798,535	9,582,420

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Mvara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10942	MICHAEL MONI	Education Officer	U4	798,535	9,582,420
CR/AMC/10944	ONESIMUS ALITIBO	Education Officer	U4	798,535	9,582,420
CR/AMC/10945	OSWOAH BUATRE CHAR	Education Officer	U4	798,535	9,582,420
CR/AMC/10946	PATRICK OKOT NEWTO	Education Officer	U4	798,535	9,582,420
CR/AMC/10947	SHIDA OJOBIRU ALICE	Education Officer	U4	798,535	9,582,420
CR/AMC/10948	SUSAN AMIA	Education Officer	U4	798,535	9,582,420
CR/AMC/10949	VICKY ANGUZU	Education Officer	U4	798,535	9,582,420
CR/AMC/10950	DRIWARU CANDIGA NE	Deputy Head Teacher A	U4	812,803	9,753,636
CR/AMC/10951	ANDAMA COX ROGENS	Head Teacher 'A' Level	U4	1,350,502	16,206,024
CR/AMC/10939	JOSEPHINE SAKARU	Education Officer	U4	798,535	9,582,420
Total Annual Gross Salary (Ushs)					426,638,916

Cost Centre : Niva Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10467	EMILY DRABEZU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10510	JOYCE EZATIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10351	RITA AMUKURU DOLOR	Education Assistant	U7	452,247	5,426,964
CR/AMC/10475	THOMSON DRAMUKE	Education Assistant	U7	445,095	5,341,140
CR/AMC/10337	NIXON AMANDU	Education Assistant	U7	445,095	5,341,140
CR/AMC/10426	MOSES AYOKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10321	JOHN ALETI	Education Assistant	U7	408,135	4,897,620
CR/AMC/10398	IRENE ASITERU	Education Assistant	U7	408,135	4,897,620
CR/AMC/10652	HARRIET OCARU	Education Assistant	U7	408,135	4,897,620
CR/AMC/10382	MARGARET APOYA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10282	KETIY ABIRU	Education Assiatant	U7	479,505	5,754,060
CR/AMC/10579	FAROUK ONZIGA	Education Assiatant	U7	452,247	5,426,964
CR/AMC/10508	ZENAH EZARU	Senior Education Assista	U6	468,304	5,619,648
CR/AMC/10395	SALLY ASINDUYO KAIR	Deputy Head Teacher	U5	507,083	6,084,996
CR/AMC/10569	STEPHEN OLEAH	Head Teacher	U5	589,228	7,070,736
CR/AMC/10384	LOY ARIYE	Deputy Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					92,969,028

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Onzivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10533	KALSUM LEKURU	Education Assistant	U7	452,247	5,426,964
CR/AMC/10610	BEATRICE DRARU	Education Assistant	U7	408,135	4,897,620
CR/AMC/10588	SANTA OWECHI CAROL	Education Assistant	U7	459,574	5,514,888
CR/AMC/10317	ISAAC ALEMIGA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10434	JUDE BAKIMURE ROCKI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10583	GRACE OPINIA	Education Assistant	U7	431,309	5,175,708
CR/AMC/10390	AGNES ASIBAZUYO	Education Assistant	U7	452,247	5,426,964
CR/AMC/10471	FAIMA DRALERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10473	MAXINE DRAMADRI DA	Education Assistant	U7	452,247	5,426,964
CR/AMC/10316	EDWARD AKIIKI	Education Assistant	U7	459,574	5,514,888
CR/AMC/10500	JANE ETORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10611	GODFREY ASIKU	Education Assiatant	U7	424,676	5,096,112
CR/AMC/10551	ANDRUSE NDARU KAMI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10496	CHRISTINE EJORU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10487	GLORIA DRICIRU	Education Assistant	U7	424,676	5,096,112
CR/AMC/10612	AGNES ONZIA	Education Assistant	U7	408,135	4,897,620
CR/AMC/10578	MOLLY ONZIA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10422	JOYCE AYIKORU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10459	TEDDY CANAROMA JOIC	Senior Education Assista	U6	481,858	5,782,296
CR/AMC/10301	JOYCE ADOKORACH	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10587	THORIEK OWACGIW ELS	Deputy Head Teacher	U5	528,588	6,343,056
CR/AMC/10672	ANGELO NDEMA	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					124,023,960

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Arua Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10369	ANNET ANGUNDARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10441	FLORENCE BAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10538	JAMAL MAGEZI	Education Assistant	U7	418,196	5,018,352
CR/AMC/10648	RAYMOND ONZIMA	Education Assistant	U7	424,676	5,096,112
CR/AMC/10468	HELLEN DRABEZU	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10651	GEOFFREY CANDIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10514	ROBERT GUMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10657	ALEX ATIKU	Education Assistant	U7	418,196	5,018,352
CR/AMC/10607	RAMADHAN ZAKIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10649	NORMAN ANDAMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10602	NADIA TIKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10603	ZAINAB TIKO AHMED	Education Assistant	U7	467,685	5,612,220
CR/AMC/10506	MOLLY EYOTARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10397	GRACE ASITARAYA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10374	GODFREY ANGUTIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10512	FAITH GASI	Education Assistant	U7	424,676	5,096,112
CR/AMC/10349	ALICE AMINA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10448	ALBA CANDIRU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10342	LYDIA AMASIRU	Deputy Head Teacher	U5	589,228	7,070,736
CR/AMC/10581	SWALLEH ONZIMA ISHA	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					115,762,212

Cost Centre : Arua Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10300	ZAIDA ADIRU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10608	JOACHINS ZAMALE	Education Assistant	U7	438,119	5,257,428
CR/AMC/10361	JOSEPH ANDIMUKE	Senior Education Assista	U7	438,119	5,257,428
CR/AMC/10539	AL-MUSTAFA MALISHES	Education Assistant	U7	438,119	5,257,428
CR/AMC/10327	BENARD ALIONI	Education Assistant	U7	438,119	5,257,428
CR/AMC/10463	RUKIA DAWA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10429	DORINE AZIKURU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10403	MOHAMMED ATIKU RA	Education Assiatant	U7	438,119	5,257,428
CR/AMC/10499	DRATI ENZARU MATILD	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10666	OMEN EDEMA NELSON	Education Assistant	U7	438,119	5,257,428
CR/AMC/10653	KALSUM MALIKO OMAR	Education Assistant	U7	438,119	5,257,428
CR/AMC/10546	HARRIET MUNDURU	Education Assistant	U7	438,119	5,257,428
CR/AMC/10354	FLORENCE ANDAMA	Education Assistant	U7	438,119	5,257,428

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10665	BRENDA ADIRU JILDA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10658	ABDU AHMAD TAIB	Education Assistant	U7	438,119	5,257,428
CR/AMC/10440	EUNICE BAKO NANCY	Education Assistant	U7	438,119	5,257,428
CR/AMC/10619	STELLA ODUGA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10311	MARGARET AJIDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10477	MARY DRARU	Head Teacher	U6	589,228	7,070,736
Total Annual Gross Salary (Ushs)					102,414,024

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10437	BEATRICE BAKO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10522	AISHA KABAHERO RAM	Education Assistant	U7	467,685	5,612,220
CR/AMC/10461	JOHN DAKA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10532	JANET LEKURU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10504	HOPE EYOTARU JOYCE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10547	HASONA MUNDURU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10450	GRACE CANDIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10443	FLORENCE BAKO VICKY	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10517	DOKA HAMUZA MUSA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10331	DENIS ALUMA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10279	JONAHANSI ABIRIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10356	BOB ANDEKU LAMECK	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10613	CELINA ALIYARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10458	WINIFRED CANDIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10572	ANDUA ONDO JANE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10524	ABDALLAH KHELLIL RA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10432	AMINA BADARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10286	LAZAROUS ACIDRI OZU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10601	EMILY TIKO	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10307	FRANCIS AFEMA ADE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10455	ROSE CANDIRU LILLY	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10313	CLARA AJIO	Education Assiatant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10308	JUMA AGOTRE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10667	JUSTINE AYOKU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10511	KALSUM FAIDA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10650	LUCY ALARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10520	MOHAMED ISMAIL ALI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10657	MUBARAK VITA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10425	NELLY AYIKORU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10542	RAMADHAN MANSUR	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10567	ROSEMARY OKUSIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10344	BERNARD AMATI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10507	SIMON EZANGU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10545	VIGA MOHAMUDU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10299	JOYCE ADIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10379	DOROTHY ANIKURU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10534	EDISA LEMANDA	Senior Education Assiata	U6	478,504	5,742,048
CR/AMC/10285	JOHNSON ACHIDRI JOEL	Deputy Head Teacher	U5	556,063	6,672,756
CR/AMC/10359	ESTHER ANDEZU	Deputy Head Teacher	U5	609,421	7,313,052
CR/AMC/10427	KHAMISH AYUB	Head Teacher	U4	819,470	9,833,640
Total Annual Gross Salary (Ushs)					231,731,244

Cost Centre : Arua Prisions Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10392	TARSILA ASIBAZUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10661	GRACE BANAGE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10570	MOSES OLUM	Education Assistant	U7	467,685	5,612,220
CR/AMC/10446	PHILLISTA BUTERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10667	MOLLY SHIDA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10401	GLORIA ASONZE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10486	DRABO DRICIRU JANET	Education Assistant	U7	467,685	5,612,220
CR/AMC/10529	AGNES LEKURU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10293	SALLY ADANIA	Senior Education Assista	U7	467,685	5,612,220
CR/AMC/10598	MOLLY SITINA	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10284	VICTOR ACIDRI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10410	JENNIFER AVAKO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10381	GLORY APIO JUDITH	Education Assistant	U7	467,685	5,612,220
CR/AMC/10543	ROSEMARY MESIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10332	KNOXICUS AMABE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10668	RONALD TITRE ADOMA	Education Assistant	U7	478,504	5,742,048
CR/AMC/10383	MOLLY ARECH JOYCE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10604	ONDOMA VUNI EMMAN	Education Assistant	U7	467,685	5,612,220
CR/AMC/10418	ROSEMARY AYAKAKA	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10558	VENTORINAO CAYA	Deputy Head Teacher	U5	589,228	7,070,736
CR/AMC/10576	MARY ONZIA ASUNTA	Head Teacher	4U7	813,470	9,761,640
Total Annual Gross Salary (Ushs)					123,724,212

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10864	EL TABAN MARIAN	Librarian Assistant	U7	396,990	4,763,880
CR/AMC/10863	RICHARD ABAASIKU	Librarian Assistant	U7	396,990	4,763,880
CR/AMC/10865	AHMAD MANSUR NOOR	Laboratory Assistant	U7	396,990	4,763,880
CR/AMC/10883	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10884	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10876	JIMMY ASIKI MICHAEL	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10877	JOSEPH ASALI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10878	JOSEPHINE EYOTARU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10879	JUDITH ALESU ADRIKO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10880	LEAH AZIKURU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10882	LILLIAN DRICIRU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/70/1	ABDUL TWAHA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10885	MUSA SADIKI DOKA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10881	LEAH AZIKURU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10886	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10901	ERIC OJAKU	Education Officer	U5	625,319	7,503,828
CR/AMC/90/7	RASHID ANGUZU	Assistant Education Offic	U5	625,319	7,503,828

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10893	STELLA AJUKI DONZE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10892	SMITH JAVURU GODWIN	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10891	SAMUEL EYOTRE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10890	NEEMA CANDIRU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/90/6	MOSES MALINGUMU	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10889	NATHANAEL ANGUDUB	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10887	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10894	RICHARD ALIOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10875	HADIJAH RISASI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10874	GEOFFREY MZEE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10873	FRED ANGUTOKO MAX	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10872	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10871	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10870	FELIX ONDOMA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10869	ERIC CANDIGA	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10868	AMINA ANITE	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10867	DAVID BANIO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10866	ARMANDO ANGULIBO	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10888	NATAL WADRI	Assistant Education Offic	U5	625,319	7,503,828
CR/AMC/10899	GLORIA CANDIRU	Education Officer	U4	812,668	9,752,016
CR/AMC/10902	EMMANUEL ANGOALIG	Education Officer	U4	812,668	9,752,016
CR/AMC/10900	HABIB ALUMA	Education Officer	U4	812,668	9,752,016
CR/AMC/10898	JOHNSON DRANI	Education Officer	U4	812,668	9,752,016
CR/AMC/10897	K OKUMA MOHAMED	Education Officer	U4	812,668	9,752,016
CR/AMC/10895	ROBINAH AYIK ORU	Education Officer	U4	812,668	9,752,016
CR/AMC/10896	PAULINO AMAGU	Education Officer	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					330,182,076

Cost Centre : Asuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10288	MORIS ACINI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10624	COHEN ADRABO	Education Assiatant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Asuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10335	JAFFER AMANDU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10523	YUMA KBIASA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10590	OBALI RASHID KELILI	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10528	DICKSON LEMA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10591	IBRAHIM RATIB OMAR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10329	JAMILA ALIRU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10497	MICHAEL EMAZU	Senior Education Assista	U6	467,685	5,612,220
CR/AMC/10389	SALAAMA ASIBAZUKU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10326	RATIB ALIGA	Head Teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					65,780,052

Cost Centre : Bibia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10482	AGNES DRATERU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10493	IRENE DRIWARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10371	RICHARD ANGUPALE	Education Assistant	U7	467,685	5,612,220
CR/AMC/10322	ROSE ALETIRU MATUA	Senior Education Assista	U7	467,685	5,612,220
CR/AMC/10335	PHILLIP ANDAMA	Senior Education Assista	U7	467,685	5,612,220
CR/AMC/10303	HASSAN ADRABO AYUB	Education Assistant	U7	467,685	5,612,220
CR/AMC/10515	MUSA HAMIDAH	Head Teacher	U7	609,421	7,313,052
CR/AMC/10336	JENIPHER AMANDU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10502	NATALIA EYORU	Deputy Head Teacher	U7	556,063	6,672,756
CR/AMC/10378	FRED ANIKU	Education Assiatant	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					58,883,568

Cost Centre : Najah Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10647	ALOYSIOUS ANIKU ADR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10353	NOAH ANDABATI ABDA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10404	MOSES ATIKU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10374	DAVID ANGUTI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10565	SADADI OKUMU SEBBI	Education Assistant	U7	467,685	5,612,220

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Najah Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10456	MOHAMMED CANDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10387	MIRIAM ASERU YOBO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10609	FATUMA JAMILA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10297	AGNES ADIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10617	AGNES ADAKURU AGOT	Education Assistant	U7	467,685	5,612,220
CR/AMC/10527	ABDU KYAZZE KIZITO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10476	FELIX DRAPI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10280	MAURINE ABIRIA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10305	GIFT ADULE	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10503	VIOLA EYOTARU	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10324	GERTRUDE ALEZUYO	Education Assistant	U7	467,685	5,612,220
CR/AMC/10575	NELSON ONZI ALEKU	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10515	SIRAJI HAMIMU ONZI	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					101,365,860

Cost Centre : Oli Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10350	SANTA AMU GLORIA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10376	ZELEX ANGUYO FRANCI	Education Assistant	U7	459,574	5,514,888
CR/AMC/10584	CHRISTINE ORIJARU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10571	AISHA OMEDUWA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10276	EDITH ABETERU LILY	Education Assistant	U7	467,685	5,612,220
CR/AMC/10526	FLORENCE KOSU ANGU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10413	HELLEN AWUOR OKIND	Education Assistant	U7	467,685	5,612,220
CR/AMC/10277	RICHARD ABIMA	Education Assistant	U7	438,119	5,257,428
CR/AMC/10447	DAVID CANDIA	Education Assistant	U7	467,685	5,612,220
CR/AMC/10338	YUSUF AMANDU	Education Assistant	U7	459,574	5,514,888
CR/AMC/10294	ZILLY ADANIA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10377	GABRIEL ANGUZU PATR	Senior Education Assista	U7	467,685	5,612,220
CR/AMC/70/2	EUNICE ANDRISI	Education Assistant	U7	467,685	5,612,220
CR/AMC/10498	LILLIAN ENARU	Education Assistant	U7	459,574	5,514,888
CR/AMC/10574	TALIBU ONDUGA	Senior Education Assista	U6	478,504	5,742,048

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Oli Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10341	ROSE AMANZIRU DRATR	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					90,784,728

Cost Centre : Swalhin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10435	AJIONZI BAKO	Education Assistant	U7	431,309	5,175,708
CR/AMC/10312	RACHAEL AJIDIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10488	GRACE DICIRU	Education Assistant	U7	467,685	5,612,220
CR/AMC/10396	JESCA ASINIKU	Education Assistant	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					21,827,112

Cost Centre : Swalihin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10470	ROBERT DRAKU	Education Assistant	U7	452,247	5,426,964
CR/AMC/10592	SEBBI RATIBU	Education Assistant	U7	445,095	5,341,140
CR/AMC/10346	FESTUS AMAYO	Education Assistant	U7	424,676	5,096,112
CR/AMC/10291	ASIMASIA ADANIA JOYC	Education Assistant	U7	424,676	5,096,112
CR/AMC/10462	EDISON DATA UMAR	Education Assistant	U7	467,685	5,612,220
CR/AMC/10556	GRACE OBARU	Education Assistant	U7	481,585	5,779,020
CR/AMC/10360	P ANDIMA ROMAPEX	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10537	EDWARD MADIMA	Education Assiatant	U7	467,685	5,612,220
CR/AMC/10423	JOYCE AYIKORU	Education Assiatant	U7	452,247	5,426,964
CR/AMC/10594	ZAINABU RUKIA	Education Assistant	U7	459,574	5,514,888
CR/AMC/10472	ABDUNURU DRAMADRI	Education Assistant	U7	424,676	5,096,112
CR/AMC/10385	WILFRED AROMBO	Education Assistant	U7	452,247	5,426,964
CR/AMC/10351	ZAKARIA AMZA ANGUY	Education Assiatant	U7	452,247	5,426,964
CR/AMC/10436	ALIMA BAKO CAROLINE	Senior Education Assista	U6	478,504	5,742,048
CR/AMC/10405	AYUB ATIMA ONZIMA A	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					85,971,588
Total Annual Gross Salary (Ushs) - Education					3,295,330,920

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,405,049	380,423	1,398,300
Locally Raised Revenues	62,840	17,496	82,840
Multi-Sectoral Transfers to LLGs	77,083	21,146	77,083
Other Transfers from Central Government	1,126,761	281,690	1,126,761
Transfer of Urban Unconditional Grant - Wage	91,617	23,342	91,617
Unspent balances – Other Government Transfers	26,748	26,748	
Urban Unconditional Grant - Non Wage	20,000	10,000	20,000
<i>Development Revenues</i>	6,068,349	38,866	3,377,802
LGMSD (Former LGDP)	78,399	0	53,076
Multi-Sectoral Transfers to LLGs	32,805	9,007	36,022
Roads Rehabilitation Grant	94,236	23,559	94,236
Uganda Support to Municipal Infrastructure Developpr	3,194,468	0	3,194,468
Unspent balances – Conditional Grants	6,300	6,300	
Unspent balances – Locally Raised Revenues	64,000	0	
Unspent balances – Other Government Transfers	2,598,141	0	
Total Revenues	7,473,399	419,290	4,776,102
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,405,049	122,080	1,398,300
Wage	91,617	26,778	91,617
Non Wage	1,313,432	95,302	1,306,683
<i>Development Expenditure</i>	6,068,349	21,307	3,377,802
Domestic Development	6,068,349	21,307	3,377,802
Donor Development	0	0	0
Total Expenditure	7,473,399	143,388	4,776,102

Revenue and Expenditure Performance in the first quarter of 2014/15

This department projected to receive and spend U shs 7,473,399,000 in the whole financial year and actual cumulative receipts were U shs 416,976,000 representing 6% revenue performance far below the planned 25%. This is because a total of U shs 5,792,609,000 planned under USMID representing 77.5 % of the departments budget was not received by the department planned under USMID in the quarter. The expenditures were U shs 141,074,000 representing 2% work plan performance far below the planned 25%. This expenditure performance is attributed to delays in making procurement request by the head of department which led to non implementation of capital projects whose contracts were awarded at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 4,776,102,000 compared to UGX 7,473,399,000 last financial year 2014/15 representing 36.1% decrease in indicative planning figure of of the department. This decrease is because it is presumed that USMID grants shall not be rolled over to next financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard	3	0	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0	
Length in Km of urban unpaved roads rehabilitated	1	0	1
Length in Km of District roads routinely maintained	63	7	67
Length in Km of District roads periodically maintained	6	3	10
No. of Bridges Constructed		0	1
No. of Bridges Constructed (PRDP)	1	0	
Function Cost (US\$ '000)	7,473,399	143,388	4,776,102
Cost of Workplan (US\$ '000):	7,473,399	143,388	4,776,102

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include upgrading of roads to bitumenous standards, Road opening , periodic and routine road maintenance, Street lighting and repair of buildings and machinery. Road designing e.t.c

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Difficulty in road opening and drainage works

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

2. Rigid regulation concerning uganda road fund

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

3. Difficulty in recruiting and mainatining a registered engineer

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/43	MOSES ASEA	Driver	U8	251,133	3,013,596

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/46	ABDU ASHRAF	Driver	U8	251,133	3,013,596
CR/AMC/48	CHARLES ADRAPI	Porter	U8	218,197	2,618,364
CR/AMC/44	JAFFAR ONZI	Driver	U8	232,954	2,795,448
CR/AMC/47	JOSEPH AMATRE	Porter	U8	198,793	2,385,516
CR/AMC/49	JOYCE ADIRU	Office Attendant	U8	232,954	2,795,448
CR/AMC/45	MOSES ALEKU	Driver	U8	251,133	3,013,596
CR/AMC/90/2	SUNDAY MATUA	Building and roads inspe	U7	198,427	2,381,124
CR/AMC/58	NICK AFAYO	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/57	DAVID AVUTIA	Assistant Engineering Off	U5	625,067	7,500,804
CR/AMC/54	BENARD ABIMA	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/56	BOSCO AFEDRA	Assistant Engineering Off	U5	636,130	7,633,560
CR/AMC/51	GRACE LIKICO	Stenographer Secretary	U5	474,926	5,699,112
CR/AMC/60	DONATO ACEMA G	Senior Assistant Engineer	U4	1,196,439	14,357,268
CR/AMC/61	MATHEW AFUBO	Senior Assistant Engineer	U4	1,196,439	14,357,268
CR/AMC/64	GODFREY ALUONZI	Senior Civil Engineer	U4	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					101,907,036

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/55	HERBERT OLEA JADRISO	Assistant Engineering Off	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Roads and Engineering					109,540,596

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Vote: 751 Arua Municipal Council

Workplan 7b: Water

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,355	18,914	108,509
Conditional Grant to District Natural Res. - Wetlands (5,458	1,365	5,458
Locally Raised Revenues	28,810	5,600	38,810
Multi-Sectoral Transfers to LLGs	30,736	3,684	30,736
Transfer of Urban Unconditional Grant - Wage	33,505	8,265	33,505
Unspent balances – UnConditional Grants	5,846	0	
<i>Development Revenues</i>	11,568	0	11,568
LGMSD (Former LGDP)	11,568	0	11,568
Total Revenues	115,923	18,914	120,077
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,355	18,914	108,509
Wage	33,505	8,376	33,505
Non Wage	70,850	10,538	75,004
<i>Development Expenditure</i>	11,568	0	11,568
Domestic Development	11,568	0	11,568
Donor Development	0	0	0
Total Expenditure	115,923	18,914	120,077

Revenue and Expenditure Performance in the first quarter of 2014/15

This department projected to receive and spend U shs 115,923,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 19,025,000 representing 16% revenue and expenditures performance far below the planned 25%. This is because of the shortfall experienced in local revenue. However work plan performance has also been affected by delayed submission of procurement request to PDU by the head of department.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

The total work plan revenue and expenditures for 2015/16 is UGX 120,077,000 compared to UGX115,923,000 last financial year 2014/15 representing 3% increase in indicative planning figure of of the departments budget. This slight increase is due to the need to plant trees and titling of council property as raised in Audit report.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	0	1
Number of people (Men and Women) participating in tree planting days		0	10
No. of community women and men trained in ENR monitoring	0	0	12
No. of community women and men trained in ENR monitoring (PRDP)	3	0	12
No. of monitoring and compliance surveys undertaken		0	16
No. of environmental monitoring visits conducted (PRDP)	2	0	12
No. of new land disputes settled within FY	0	2	12
Function Cost (UShs '000)	115,923	18,914	120,077
Cost of Workplan (UShs '000):	115,923	18,914	120,077

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include: 500 tree seedling planted, 10 people employed in tree planting, 5 council plots surveyed, leased and titled, environment compliance checked, environmental action plan prepared, Environmental impact assessment conducted.

Medium Term Plans and Links to the Development Plan

The medium term plans include planting of trees, degazettement of Arua central forest reserve, surveying, leasing and titling of council plots and land and carrying out environmental compliance, environmental action plan prepared, Environmental impact assessment conducted.

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

N/A

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

1. Outdated structure plan

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

2. High rate of illegal structures

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

3. Encroachment on council property

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

Staff Lists and Wage Estimates

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,955	24,925	128,117
Conditional Grant to Community Devt Assistants Non	659	165	659
Conditional Grant to Functional Adult Lit	2,600	650	2,600
Conditional Grant to Public Libraries	10,699	2,675	10,699
Conditional Grant to Women Youth and Disability Gr:	2,372	593	2,372
Conditional transfers to Special Grant for PWDs	4,951	1,238	4,951
Locally Raised Revenues	33,960	3,074	33,960
Multi-Sectoral Transfers to LLGs	55,830	12,334	40,992
Transfer of Urban Unconditional Grant - Wage	31,885	4,196	31,885
<i>Development Revenues</i>	221,180	197,383	172,045
LGMSD (Former LGDP)		0	36,022
Multi-Sectoral Transfers to LLGs	32,805	9,007	36,022
Other Transfers from Central Government	188,375	188,375	100,000
Total Revenues	364,135	222,308	300,162
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,955	24,925	128,117
Wage	31,885	9,315	31,885
Non Wage	111,070	15,609	96,232
<i>Development Expenditure</i>	221,180	18,972	172,045
Domestic Development	221,180	18,972	172,045
Donor Development	0	0	0
Total Expenditure	364,135	43,897	300,162

Revenue and Expenditure Performance in the first quarter of 2014/15

This department planned to receive and spend U shs 364,135,000 in the whole financial year and actual cumulative receipts were U shs 225,147,000 representing 62% revenue performance. This revenue performance is above the projected 25% because TSUPU funds received at the end of last financial year of about UGX 188,375,000 was rolled over to the current financial year.. However expenditure performance was only U shs 42,552,000 representing 12% work plan performance. This is because of the delayed submission of community projects and procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 300,162,000 compared to UGX 364,135,000 last

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

financial year 2014/15 representing 17.5 % decrease in indicative planning figure of of the departments budget. This decrease is due to termination of donor budget support from UN Habitat and TSUPU grants through Ministry of lands housing and urban development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	900	900	900
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	1	6
No. of women councils supported	1	1	
Function Cost (UShs '000)	364,135	43,897	300,162
Cost of Workplan (UShs '000):	364,135	43,897	300,162

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include: 8 children resettled, 3 active community workers in place, 990 FAL learners trained, 1 youth council supported, 1 women council supported, 3 PWDs projects supported, 10 community projects supported and one stop youth centre completed.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. High expectation of the community

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

2. High level of unemployment

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

3. Inadequate data and information

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/67	GEOFFREY AZANDU	Library Attendant	U8	251,133	3,013,596
CR/AMC/68	JUDITH DRARU	Assistant Librarian	U6	428,982	5,147,784
CR/AMC/70	POLLY DRAZURU BAIPH	Assistant Community De	U6	435,421	5,225,052
CR/AMC/71	GEOFFREY EDEMA	Community Development	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					22,914,456

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/69	BEATRICE TALIRU	Assistant Community De	U6	459,574	5,514,888
Total Annual Gross Salary (Ushs)					5,514,888
Total Annual Gross Salary (Ushs) - Community Based Services					28,429,344

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,382	14,685	93,382
Conditional Grant to PAF monitoring	20,175	5,044	20,175
Locally Raised Revenues	46,000	6,108	46,000
Transfer of Urban Unconditional Grant - Wage	27,207	3,533	27,207
<i>Development Revenues</i>	16,842	0	10,807
LGMSD (Former LGDP)	16,842	0	10,807
Total Revenues	110,224	14,685	104,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,382	14,685	93,382
Wage	27,207	3,533	27,207
Non Wage	66,175	11,152	66,175
<i>Development Expenditure</i>	16,842	0	10,807
Domestic Development	16,842	0	10,807
Donor Development	0	0	0
Total Expenditure	110,224	14,685	104,189

Revenue and Expenditure Performance in the first quarter of 2014/15

Planning unit planned to receive and spend U shs 110,224,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 17,954,000 representing 16% budget and work plan performance and this performance is attributed to shortfall in local revenue and delayed submission of procurement requests to implement capital projects financed under LGMSD

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 751 Arua Municipal Council

Workplan 10: Planning

The total work plan revenue and expenditures for 2015/16 is UGX 104,189,000 compared to UGX 110,224,000 last financial year 2014/15 representing 5.4 % reduction in indicative planning figure of the department. This is because of reduction in local revenue projections.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	1
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	110,224	14,685	104,189
Cost of Workplan (UShs '000):	110,224	14,685	104,189

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 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 budgets as well as work plans.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Lack of data base

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

2. Poor attitude of the community towards planning meetings

Being an urban setting the community has poor attitude towards planning meetings especially where there are no allowances, this makes the technical officers to think for the community at time of planning.

3. Low capacity of politicians in planning

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/35	MARCHEL ANGUYO	Statistician	U4	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Planning					14,132,256

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,859	10,335	44,859
Locally Raised Revenues	20,000	5,000	20,000
Transfer of Urban Unconditional Grant - Wage	24,859	5,335	24,859
Total Revenues	44,859	10,335	44,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,859	10,335	44,859
Wage	24,859	5,335	24,859
Non Wage	20,000	5,000	20,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,859	10,335	44,859

Revenue and Expenditure Performance in the first quarter of 2014/15

Internal Audit planned to receive and spend U shs 44,859,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 11,215,000 representing 25% budget and work plan performance and this performance is attributed to increased scope of works due to operationalization of force account which requires constant on spot checks to ascertain value for money

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 44,859,000 which is the same as that of last financial year 2014/15 representing. This budget is maintained due to increased scopes of works in the department as a result of the implementation of force account in works which requires close on spot checks to ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10/2014	23/10/2014	15/10/2015
No. of Internal Department Audits	4	1	4
Function Cost (UShs '000)	44,859	10,335	44,859
Cost of Workplan (UShs '000):	44,859	10,335	44,859

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include timely quarterly Audit reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted 4 onspot inspections conducted, all works and supplies certified before payments effected.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Negative attitudes towards audit queries

Accountability for funds advanced are not done in time.

2. Delayed implementation of audit recommendations

There has been laxity by management in implementing audit recommendations.

3. Lack of transport for the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/72	BOSCO ASEGA P	Internal Auditor	U4	798,667	9,584,004
CR/AMC/73	MARTIN ALIA	Senior Internal Auditor	U3	979,805	11,757,660
Total Annual Gross Salary (Ushs)					21,341,664
Total Annual Gross Salary (Ushs) - Internal Audit					21,341,664

Vote: 751 Arua Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.	6 Inland travels made, monthly utility bills paid, monthly salaries and allowances paid to staff, 2 workshops organised in procurement and public relations, vehicle maintained and tax arrears cleared, news papers procured for Town clerk and Mayors office	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.
	<i>Wage Rec't:</i> 78,924	<i>Wage Rec't:</i> 16,108	<i>Wage Rec't:</i> 78,924
	<i>Non Wage Rec't:</i> 214,176	<i>Non Wage Rec't:</i> 46,403	<i>Non Wage Rec't:</i> 187,304
	<i>Domestic Dev't</i> 326,687	<i>Domestic Dev't</i> 16,540	<i>Domestic Dev't</i> 28,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 619,787	Total 79,051	Total 294,228

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	3 official trips made, daily tea provided, 3 technical committees attended, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,542	<i>Non Wage Rec't:</i> 8,730	<i>Non Wage Rec't:</i> 35,542
	<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 35,542	Total 8,730	Total 35,542

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (20 capacity building trainings conducted, two staff supported for postgraduate diploma at	5 (5 capacity building trainings conducted, two staff supported for postgraduate diploma at UMI, two	5 (5 capacity building trainings conducted on community participation and mobilization,
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	UMI, Privately sponsored staff facilitated to develop their career, supply of motorcycles, and 4 staff supported in career development courses)	privately sponsored staff facilitated for career development)	Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	yes (LG capacity building policy and plan in place and functional)	()	
Non Standard Outputs:	N/A	N/A	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filing cabinets procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied, 1 drafting machine purchased, 1 drawing table purchased, and 1 magnetic meter 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> 197,177	<i>Domestic Dev't</i> 52,056	<i>Domestic Dev't</i> 255,155	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 197,177	Total 52,056	Total 255,155	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	0 (N/A)	0 (N/A)	75 (Atleast 75% of LG established posts filled)	
Non Standard Outputs:	N/A	N/A	Atleast quarterly supervision and monitoring of division programmes	
	<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> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 4,000	
Output: Public Information Dissemination				
Non Standard Outputs:	N/A	N/A	Information disseminated to the public	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,000	
Output: Office Support services				
Non Standard Outputs:	N/A	N/A	Support staff motivated and supervised	
	<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> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased	N/A		2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,699	Total	0	Total	5,000

Output: Information collection and management

Non Standard Outputs:	N/A	N/A		Daily information collected, procesed and desseminated to the public as feed back and for decision making	
<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>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	130,017	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	130,017
<i>Non Wage Rec't:</i>	226,951	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	226,951
<i>Domestic Dev't</i>	5,750	<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	362,718	Total	0	Total	356,968

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Completion of payment for Town1 clerks vehicle)	0 (Completion of payment Of Town clerks vehicle)	0 (Not planned)
No. of motorcycles purchased	6 (6 motocyces procured)	0 (Not handled. At procurement stage)	6 (6 motocyces procured)
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>	124,000	<i>Domestic Dev't</i>	12,676
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,000	Total	12,676

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	64 (12 laptops procured, 25 sets of executive office chairs and desks, 25 filling cabinates procured, 2 heay duty photocopier andrinters procured.)	0 (Award of contract done)	()
Non Standard Outputs:	N/A	N/A	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>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>	112,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1GPS and GIS.1 camera, drawing equipments , survey equipments and baic works office equipments procured	Not handled	1 scanner, 3 digital camera, 1 mowing machine, 1 drawing table, 1 magnetic meter and 1 draft machine and lump 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>	64,020	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,020	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	52 executive conference chairs and tables procured in the Municipl conference hall.	Not handled	11 office chairs and desks purchased
<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>	65,140	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,140	Total	0

Output: Other Capital

Non Standard Outputs:	N/A	1 gabbage truck 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>	79,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	79,018

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (Planned to submit Annual performance contract on August 30, 2014)	12/9/2014 (Annual performance report submitted on 12/9/2014)	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)
Non Standard Outputs:	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	3 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met,, monthly staff salaries paid	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>	78,115	<i>Wage Rec't:</i>	17,628
		<i>Wage Rec't:</i>	78,115

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	122,129	<i>Non Wage Rec't:</i>	20,039	<i>Non Wage Rec't:</i>	107,129
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,244	Total	37,667	Total	185,244

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1366473000 (Shs 1366473,000planned from all other local revenue sources)	496799755 (Value of other local revenue collected is shs 496,799,755)	1746362000 (Shs 1746362000 planned from all other local revenue sources)
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	7211000 (Value of hotel tax collected is Ushs 7,211,000)	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)
Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	10282100 (Value of local service tax collected is shs. 10,282,100.)	50000000 (Value of local service tax collection planned is shs. 50,000,000.)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,165	<i>Non Wage Rec't:</i> 19,032	<i>Non Wage Rec't:</i> 119,165
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 109,165	Total 19,032	Total 119,165

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	30/3/2015 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for30/3/2014 in Arua Municipal council conference hall.)	30/3/2014 (Date of presenting draft budget and Annual workplan is 30/3/2014 in Arua Municipal council conference hall.)	()
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, 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> 15,000	<i>Non Wage Rec't:</i> 5,590	<i>Non Wage Rec't:</i> 20,000
	<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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	15,000	<i>Total</i>	5,590	<i>Total</i>	20,000
Output: LG Expenditure management Services						
Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid		Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid		Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	3,670
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,670	Total	850	Total	3,670

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.)	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)			
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	7,571
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	3,900	Total	7,571

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	237,512	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	277,512
	<i>Domestic Dev't</i>	7,429	<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	244,941	Total	0	Total	277,512

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized)	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 (Council & Committee produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions communicated & circulated, Council budget	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized), mobilization & field visits done), Population mobilized & sensitized on CG & LG programmes, projects & policies		
	<i>Wage Rec't:</i> 24,859	<i>Wage Rec't:</i> 5,492	<i>Wage Rec't:</i> 24,859	
	<i>Non Wage Rec't:</i> 52,719	<i>Non Wage Rec't:</i> 14,725	<i>Non Wage Rec't:</i> 62,719	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,578	Total 20,218	Total 87,578	

Output: LG procurement management services

Non Standard Outputs:

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	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	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		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,140	<i>Non Wage Rec't:</i> 8,857	<i>Non Wage Rec't:</i> 29,140	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,140	Total	8,857	Total	29,140

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	Not handled. Submissions made.	6 staff members recruited in Administration and Education			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
	<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	1,900	Total	0	Total	1,900

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly meetings attended on invitation by District Land board)	1 (1 meeting held by District land board)	()			
No. of land applications (registration, renewal, lease extensions) cleared	16 (16 land applications cleared)	0 (No cases handled)	16 (16 land applications cleared)			
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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<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
	Total	1,500	Total	0	Total	1,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	1 (2011/12 Auditor generals Queries were reviewed by DPAC)	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)			
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council quarterly)	1 (Quarter 3 LG PAC reouncil ports were discussed by council and their recommendations brought to the attention of the Accounting Officer for Action.)	()			
Non Standard Outputs:	AG report reviewed by LG PAC	N/A	Auditor Generals report reviewed by LG PAC			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
	<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	1,900	Total	0	Total	1,900

Output: LG Political and executive oversight

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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	101,622	<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i>	91,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,622	Total	23,300	Total	91,622

Output: Standing Committees Services

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	1 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,603	<i>Non Wage Rec't:</i>	16,606	<i>Non Wage Rec't:</i>	81,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,603	Total	16,606	Total	81,603

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,171	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,171	Total	0	Total	134,171

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
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<i>Wage Rec't:</i>	33,661	<i>Wage Rec't:</i>	8,010	<i>Wage Rec't:</i>	33,661
<i>Non Wage Rec't:</i>	9,998	<i>Non Wage Rec't:</i>	3,056	<i>Non Wage Rec't:</i>	9,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,659	Total	11,066	Total	43,659

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	29,384	<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	29,384	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	0 (N/A)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	0 (Not handled)	4 (4 trade sensitization meetings organised at municipal council)
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)	0 (N/A)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No of awareness radio shows participated in	4 (4 Radio talkshows participated.)	0 (Not handled)	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and other commodities.)
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	N/A	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,002	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,002	Total	0	Total	6,002

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	()	1400 (1400 businesses assisted in business registration with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No of awareness radio shows participated in	()	()	4 (4 Radio talkshows conducted)
No. of enterprises linked to UNBS for product quality and standards	()	()	20 (20 enterprises linked to UNBS for product quality and standards)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	10 (10 producers and producer groups linked to markets)
No. of market information reports disseminated	()	()	4 (4 market information reports disseminated)

Non Standard Outputs:

N/A

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	5 (5 cooperative societies assisted in registration)
No. of cooperative groups mobilised for registration	()	()	10 (10 cooperative groups mobilised for registration)
No of cooperative groups supervised	()	()	10 (10 cooperative groups supervised)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Donor Dev't</i>	0
			Total	29,384

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.	Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, 1 vehicles 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 weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.
	<i>Wage Rec't:</i> 433,426	<i>Wage Rec't:</i> 108,356	<i>Wage Rec't:</i> 433,426
	<i>Non Wage Rec't:</i> 37,079	<i>Non Wage Rec't:</i> 6,451	<i>Non Wage Rec't:</i> 47,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 470,505	Total 114,807	Total 480,505

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Receive up to eight consignments of essential supplies for Oli HC IV)	2947159 (Value of health supplies delivered to health facilities by NMS is Shs 2,947,159)	20000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Receive up to eight consignments of essential supplies for Oli HC IV)	5000000 (Value of essential medicines delivered to health facilities by NMS is Shs 5,000,000)	35452000 (Worth 35,452,000/= essential medicine and health supplies delivered to Oli HCIV)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	5 (All the 5 municipal health units reported stock out of tracer medicines.)	5 (At least 5 of the the Public health units should report no stock-outs)
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> 55,452	<i>Non Wage Rec't:</i> 7,947	<i>Non Wage Rec't:</i> 55,452
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,452	Total 7,947	Total 55,452

Output: Promotion of Sanitation and Hygiene

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,336	<i>Non Wage Rec't:</i> 9,875	<i>Non Wage Rec't:</i> 36,336	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,336	Total 9,875	Total 36,336	

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	753 (A total of 753 inpatients served in government health facilities)	9000 (9000 inpatients served in government health facilities)
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 trained health workers in Oli Health centre.)	42 (42 staff maintained at Oli HC IV)
No. of trained health related training sessions held.	48 (12 quarterly CME meetings conducted.)	12 (12 health related training sessions held (Weekly sessions of CME conducted by Oli HCIV staff))	48 (Weekly sessions of CME conducted by the Oli HC staff)
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	3830 (A total of 3830 outpatients served in government health facilities)	60000 (60,000 outpatients served in government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	293 (293 deliveries conducted quarterly in government health facilities)	2400 (2,400 deliveries in government health facilities)
%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Only 75 % of the approved positions filled with qualified health workers.)	80 (Fill up to 80% of staffing posts in the Municipality)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	88 (Up to 90% of the villages have functional VHTs)	90 (90% of villages with functional VHT in Entire Municipality)
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	750 (750 Children were immunized with pentavalent vaccine)	2800 (2800 children vaccinated by Municipal health units.)
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	6 out reaches, 3 radio talkshow Weekly CME conducted bills paid, integrated outreaches done HIV positive clients followed, TB case contact tracing done, 6 out reaches, 13 radio talkshows, 50% of equipment maintained, 2 vehicle maintained	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,100	<i>Non Wage Rec't:</i> 5,015	<i>Non Wage Rec't:</i> 62,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,100	Total	5,015	Total	62,100

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procure one motorcycle for the Health department	1 motorcycle procured for gabbage management	1 motorcycle procured			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	6,000	Total	7,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procure one computer procured for the Health office	1 Laptop procured for health office	1 desk top computer, 2 laptops and 1 ipad 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>	2,747	<i>Domestic Dev't</i>	2,740	<i>Domestic Dev't</i>	10,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,747	Total	2,740	Total	10,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procure three filling cabinates for Health office and Oli HC IV	Not handled, At procurement level	Procure three filling cabinates for Health office			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,782	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,782	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:

Surveying, lease, and titling of Oli HC land, Master structure planning for Oli health centre. Fencing of Oli HC IV, 5 stance VIP latrine constructed and Medicines store completed	Medicines store and 5 stance latrine constructed. The medicines store completed and the latrine is nearing completion	Water tanks and Metallic shelves procured and incineraor 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>	178,813	<i>Domestic Dev't</i>	49,417	<i>Domestic Dev't</i>	93,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,813	Total	49,417	Total	93,757

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	10 (Assorted medical equipment procured for Oli HC IV and compost plant.)	1 (Solar and its accessories purchased at the compost site)	()
Non Standard Outputs:	Not budgeted for	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>	18,984	<i>Domestic Dev't</i> 6,395
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,984	Total 6,395

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Not budeted for)	0 (N/A)	25000000 (Assorted medical equipment procured)
Non Standard Outputs:	Not budgeted for	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> 25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 25,000

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, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)	361 (361 qualified primary teachers in 16 government aided primary schools)	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, marked and results displayed on notice boards	End of term examinations set and moderated, Primary leaving examinations moderated	
	<i>Wage Rec't:</i> 2,177,070	<i>Wage Rec't:</i> 544,267	<i>Wage Rec't:</i> 2,177,070	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,177,070	Total 544,267	Total 2,177,070	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2103 (2103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiri 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.)	2103 (2103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiri 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.)	2103 (2103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiri 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	560 (480 students dropouts in River Oli Division and 160 students dropouts in Arua Hill Division)	260 (260 student drop-outs (180 students dropouts in River Oli Division and 80 students dropouts in Arua Hill Division))	560 (560 students dropouts in River Oli Division and Arua Hill Division)	
No. of Students passing in grade one	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	0 (N/A)	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiri, 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)	
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	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	146,580	<i>Non Wage Rec't:</i>	34,215	<i>Non Wage Rec't:</i>	146,580
<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	146,580	Total	34,215	Total	146,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,394	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,394
<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	53,394	Total	0	Total	53,394

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Swalihin P/S,)	0 (At procurement process)	2 (2 classrooms constructed at Arua primary)
No. of classrooms rehabilitated in UPE	12 (Completed Rehabilitated 8 classrooms at Arua Islamic P/S, Renovation of 4 classroom block at Anyafio primary school)	8 (8 classrooms renovated at Arua Islamic Primary School,)	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>	121,494	<i>Domestic Dev't</i>	34,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,494	Total	34,080

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 ()	0 (N/A)	4 (4 classroom block renovated at Niva primary)
No. of classrooms constructed in UPE	0 (N/A)	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (14 stance VIP lined latrine constructed at Awindiriri, Asuru and Arua Primary Schools)	0 (At procurement level)	26 (26 VIP latrines constructed in Mvara junior,Oli parents, Swalihin, Onzivu, Arua Islamic, Arua primary and Niva primary schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	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>	58,206	<i>Domestic Dev't</i>	0
			104,000

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,206	Total	0	Total	104,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (4 units of staff houses constructed at Arua Parents Primary Schools; and 4 units of staff house completed at Arua Primary School)	0 (Not handled. At procurement stage due to delayed Bills of quantities)	4 (4 units of storied staff house at Arua parents primary school completed)			
No. of teacher houses rehabilitated	0 (N/A)	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>	153,729	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,729	Total	0	Total	106,001

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	102 (Supplied 55 three seater desks at Swalihin Primary School and 32 three seater desks at Arua prisons and 33 at Oli parents primary schools)	2 (2 schools received furniture (Arua prisons 32 desks and t Oli parents 33 desks))	1 (35 three seater desks supplied at Arua primary)			
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>	28,709	<i>Domestic Dev't</i>	16,343	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,709	Total	16,343	Total	7,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Retention for suply of desks paid)	0 (N/A)	1 (35 three seater desks supplied at Awindiri primary)			
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)
No. of students passing O level	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	0 (N/A)	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)
No. of students sitting O level	()	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	1,380,936	<i>Wage Rec't:</i>	345,234	<i>Wage Rec't:</i>	1,380,936
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,380,936	Total	345,234	Total	1,380,936

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4745 (4,745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	434,468	<i>Non Wage Rec't:</i>	108,409
<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	434,468	Total	108,409

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	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses
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<i>Wage Rec't:</i>	60,388	<i>Wage Rec't:</i>	12,023	<i>Wage Rec't:</i>	60,388
<i>Non Wage Rec't:</i>	42,449	<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	41,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,836	Total	18,992	Total	101,836

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	6 (6 secondary schools inspected, supervised and monitored)	6 (6 secondary schools inspected in a quarter)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	()	1 (1 Inspection report provided to council and discussd and resolution made for management action)	4 (4 Inspection reports provided to council)

No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	16 (16 primary schools inspected, supervised and monitored)	40 (40 primary schools inspected, supervised and monitored)
Non Standard Outputs:	Teaching and leraning monitored quarterly, Improved performanance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored in all the schools, Primary leaving mock examinations monitored	Teaching and leraning monitored quarterly, Improved performanance in PLE, UCE and UACE in 40 primary, 10 secondary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	6,279	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,000	<i>Total</i>	6,279	<i>Total</i>	18,000
Output: Sports Development services						
Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	Participated in International, National and Local ball games and sports competitions.	1 National and 1 local ball games and sports competitions participated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,629	<i>Non Wage Rec't:</i>	8,837	<i>Non Wage Rec't:</i>	16,629
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,629	<i>Total</i>	8,837	<i>Total</i>	16,629

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops in kampala, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 workshop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised			
	<i>Wage Rec't:</i>	91,617	<i>Wage Rec't:</i>	22,904	<i>Wage Rec't:</i>	91,617
	<i>Non Wage Rec't:</i>	169,002	<i>Non Wage Rec't:</i>	22,798	<i>Non Wage Rec't:</i>	176,697
	<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>	260,619	<i>Total</i>	45,702	<i>Total</i>	268,314

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Awindiri ward (Enyau Road) - upgraded to asphalt surface, Tanganyika ward (Iddi Amin Road)- upgraded to asphalt surface)	0 (Procurement proces completed and contract awarded)	3 (Awindiri ward (Enyau Road) - upgraded to asphalt surface, Tanganyika ward (Iddi Amin Road)- upgraded to asphalt surface)			
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>	5,792,609	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,194,468
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,792,609	<i>Total</i>	0	<i>Total</i>	3,194,468

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Maintenance (drainage improvement) of Arua Hill Road (1.0km) & maintenance of baruku road)	0 (Not handled)	1 (Maintenance (drainage improvement) of Arua Hill Road (1.0km) & maintenance of baruku road)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	19,023	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	19,023	Total

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	6 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Adrale crescent, Dr. Charles Adriko road, Nason lane, Onzivu road, Periodic maintenance of School road and Awindiri crescent)	3 (Periodic maintenance of Afra road, Lumumba road, Ojio road, weather head park lane, Aliga crescent, Wadriff road, Central road and Repair of street lights,)	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)
Length in Km of District roads routinely maintained	63 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	7 (7 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	67 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,033,881	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,033,881	Total

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	77,083	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	32,805	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	109,888	Total

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of council offices (Finance Block)	At procurement level	
	Renovation of council offices (Works Block)		
	Preparation of designs and drawings for council block		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	136,399	<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	136,399	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured	1 motorcycle procured for weeks office for supervision of projects			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	6,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Solar panel and accessories procured in Engineering department and Assorted road equipments and tools purchased	Procurement process completed			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,444	<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	14,444	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	N/A	Municipal complex office 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,076

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

Non Standard Outputs:	Mududu road and Charles Adriko roads constructed	Adriko roads maintainance completed	1 km of mududu road 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>	56,536	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	94,236
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,536	Total	6,300	Total	94,236

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Foot bridge constructed)	0 (Procurement process completed)	()		
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>	44,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	0	Total	0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submitted to relevant authorities.	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration
	<i>Wage Rec't:</i> 33,505	<i>Wage Rec't:</i> 8,376	<i>Wage Rec't:</i> 33,505
	<i>Non Wage Rec't:</i> 11,613	<i>Non Wage Rec't:</i> 3,644	<i>Non Wage Rec't:</i> 11,613
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,118	Total 12,020	Total 45,118

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	10 (10 people (5 men and 5 women) participating in tree planting)
Area (Ha) of trees established (planted and surviving)	200 (two hundred ornamental trees planted along roads and protected)	0 (N/A)	1 (1 Hacter of ornamental trees planted along roads and protected)
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> 2,197	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,197
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,197	Total 0	Total 2,197

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	12 (12 community women and men trained in ENR monitoring.)
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> 2,154
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,154

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Training men and women (local environment committees)trained in ENR management and their roles)	0 (N/A)	12 (12 community women and men trained in ENR monitoring.)
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments	N/A		N/A	
	2-community sensitization meetings organised				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,458	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,458
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,458	Total	0	Total 3,458

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)		16 (16 monitoring and compliance surveys undertaken.)	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Environment compliance inspection conducted for institutions and facilities and report compiled)	0 (N/A)		12 (12 Environmental monitoring visits conducted.)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total	0	Total 2,000

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

No. of new land disputes settled within FY	0 (N/A)	2 (2 New land disputes settle within the quarter)		12 (12 new land disputes settled in the FY)	
Non Standard Outputs:	3 plots surveyed and certificate of titles acquired, (Gaaga market, Arua main market and Bibia P/S, 4 workshops organised, Physical	N/A		4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,846	<i>Non Wage Rec't:</i>	3,210	<i>Non Wage Rec't:</i> 20,846
	<i>Domestic Dev't</i>	11,568	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 11,568
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	32,414	Total	3,210	Total 32,414

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	30,736	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 30,736

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>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	30,736	Total	0	Total	30,736

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	3 staff salary paid on monthly basis, 3 Official trips made, one computer maintained, mandatory allowances paid, Office furniture maintained	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened
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<i>Wage Rec't:</i>	31,885	<i>Wage Rec't:</i>	6,756	<i>Wage Rec't:</i>	31,885
<i>Non Wage Rec't:</i>	26,494	<i>Non Wage Rec't:</i>	4,866	<i>Non Wage Rec't:</i>	35,407
<i>Domestic Dev't</i>	6,782	<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	65,161	Total	11,621	Total	67,292

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers.)	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)
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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>	2,139	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,139	Total	0

Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained.)	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)
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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>	2,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,600	Total	0

Output: Support to Public Libraries

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	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> 610	<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 610	Total 10,699

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Womens day supported, Official travels facilitated and women activities supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,058	<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 6,058	Total 0	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	1 (1 official travel made by youth councils)	1 (1 Youth council supported)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 925	Total 0	Total 925

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	1 (1 Assisted aids supplied to disabled and elderly person in Arua Hill division)	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)
Non Standard Outputs:	N/A	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,426	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 4,951
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,426	Total 360	Total 4,951

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)	1 (women council facilitated for national womens day.)	()
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> 900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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	900	Total	0	Total	0

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:	55,830	Non Wage Rec't:	0	Non Wage Rec't:	40,992
Domestic Dev't	32,805	Domestic Dev't	0	Domestic Dev't	36,022
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,635	Total	0	Total	77,014

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A		Water stand pipe with storage tank constructed in Nsambia cell	8 youth projects implemented		
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	181,593	Domestic Dev't	9,964	Domestic Dev't	136,022
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	181,593	Total	9,964	Total	136,022

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Mandatory salaries and allowances paid, Quarterly progress reports produced and submitted to MoFPED and other line Ministries, 2 workshops attended, Quarterly publications of policy statements, IPFs and project implementation posted on public notice boards.	Quarterly publications of policy statements, IPFs and project implementation status done, 2 workshops attended, Division staff mentored and trained on planning guidelines and budgeting.
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Wage Rec't:	27,207	Wage Rec't:	3,533	Wage Rec't:	27,207
Non Wage Rec't:	20,753	Non Wage Rec't:	3,755	Non Wage Rec't:	20,753
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	47,960	Total	7,288	Total	47,960

Output: District Planning

No of qualified staff in the Unit	3 (Two more staff recruited)	1 (Submission of recruitment request to public service done and permission granted)	1 (Only one qualified staff in the unit. Need for a statistician)
No of minutes of Council meetings with relevant resolutions	6 (All the six mandatory minutes of council meeting with relevant resolutions held and attended)	2 (2 council meeting held with relevant resolutions.)	6 (All the six mandatory minutes of council meeting with relevant resolutions held and attended)
No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held in the financial year)	3 (3 TPC meetings held with full attendance and fruitful discussions.)	12 (Atleast 12 TPC meetings held in the financial year)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	N/A	N/A	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.			
	<i>Wage Rec't:</i>	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>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,000

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Data collecte from departments and sections	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>	4,747	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	2,747
	<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
	Total	4,747	Total	1,800	Total	2,747

Output: Development Planning

Non Standard Outputs:	5 year development plan prepared and 20 copies produced,	LG planning guide line disseminated to head of departments and draft sector plans prepared	Needs Assessment conducted in the two divisions			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	585	<i>Non Wage Rec't:</i>	2,500
	<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
	Total	20,500	Total	585	Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	Quarterly monitoring of projects conducted and report produced and discussed by council	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,175	<i>Non Wage Rec't:</i>	5,012	<i>Non Wage Rec't:</i>	20,175
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,175	Total	5,012	Total	20,175

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motorcycle	At procurement process (Preparation of specifications and submission of procurement request)				
	<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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 printer procured, 1 laptop procured, Quarterly monitoring conducted, Advertisement for worksprocess initiated and advertised. Bills of quantities prepared,	Designing, bills of quantities for projects done and procurement process initiated and advertised.	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	9,842	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,842	Total	0	Total	10,807

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored		
<i>Wage Rec't:</i>	24,859	<i>Wage Rec't:</i>	5,335	<i>Wage Rec't:</i>	24,859
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,859	Total	8,445	Total	39,859

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)		
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Date of submitting quarterly internal Audit reports are 15/10/ 2014, 15 /1/ 2015, 15/4 2015 and 15/7/ 2015.)	23/10/2014 (Date of submitting quarterly internal Audit report is 23/10/2014)	15/10/2015 (Date of submitting quarterly internal Audit reports are 15/10/ 2015, 15 /1/ 2016, 15/4 /2016 and 15/7/ 20156)		
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>	5,000	<i>Non Wage Rec't:</i>	1,890	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,890	Total	5,000

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 4,606,468	<i>Wage Rec't:</i> 1,104,023	<i>Wage Rec't:</i> 4,606,468	
	<i>Non Wage Rec't:</i> 4,097,342	<i>Non Wage Rec't:</i> 471,960	<i>Non Wage Rec't:</i> 4,079,909	
	<i>Domestic Dev't</i> 7,824,835	<i>Domestic Dev't</i> 218,511	<i>Domestic Dev't</i> 4,520,904	
	<i>Donor Dev't</i> 1,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,529,644	Total 1,794,494	Total 13,207,280	