

Vote: 751 Arua Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 751 Arua Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Arua Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,873,379	1,370,469	2,101,975
2a. Discretionary Government Transfers	836,831	584,001	814,300
2b. Conditional Government Transfers	8,966,819	3,859,112	9,436,594
2c. Other Government Transfers	4,598,955	4,192,106	1,332,265
3. Local Development Grant	252,661	225,467	332,661
4. Donor Funding	1,000	0	0
Total Revenues	16,529,645	10,231,156	14,017,795

Planned Revenues for 2015/16

Arua Municipal Council Budget Framework Paper for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The municipality expects a total of Shs. 14,017,795,000 from all revenue sources and this is 15% reduction from the FY 2014/15. This reduction is due to reduction in the IPFs of PHC- Dev't, by 56%, teachers salaries by 6% and suspension of salaries and gratuity for elected leaders.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,586,083	753,760	1,379,396
2 Finance	578,019	303,768	613,947
3 Statutory Bodies	459,414	321,964	482,537
4 Production and Marketing	88,045	62,270	100,968
5 Health	1,018,494	648,852	925,876
6 Education	4,691,050	3,339,212	4,477,988
7a Roads and Engineering	7,473,399	1,884,976	5,533,103
7b Water	0	0	0
8 Natural Resources	115,923	70,050	98,347
9 Community Based Services	364,135	295,155	236,477
10 Planning	110,224	57,627	108,837
11 Internal Audit	44,859	29,349	60,319
Grand Total	16,529,645	7,766,983	14,017,795
Wage Rec't:	4,606,468	3,294,824	4,402,408
Non Wage Rec't:	4,097,343	2,225,178	4,322,588
Domestic Dev't	7,824,835	2,246,980	5,292,799
Donor Dev't	1,000	0	0

Planned Expenditures for 2015/16

The Municipality plans to spend Shs. 14,017,795,000 in the FY 2015/16 in the various departments. The wage is Shs. 4,380,605,000 (31%), Non-wage recurrent, is Shs. 4,344,391,000 (31%) and Shs. 5,292,799,000 is development (38%). The recurrent expenditure will cater for day to day running of the organization whereas development expenditure is for capital projects in the areas of roads, primary health care, education and community services.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	13,771	9,980	35,575
121466 Sector Conditional Grant (Wage)	13,771	9,980	35,575
o\w Conditional Grant to Agric. Ext Salaries	13,771	9,980	35,575
Works and Transport	94,236	80,443	94,236
121470 Development Grant	94,236	80,443	94,236
o\w Roads Rehabilitation Grant	94,236	80,443	94,236
Education	4,420,596	3,223,848	4,285,639
121466 Sector Conditional Grant (Wage)	3,571,635	2,571,917	3,376,660
o\w Conditional Grant to Tertiary Salaries	13,630	91,955	109,967
o\w Conditional Grant to Primary Salaries	2,177,070	1,527,818	2,067,284
o\w Conditional Grant to Secondary Salaries	1,380,936	952,143	1,199,409
121467 Sector Conditional Grant (Non-Wage)	594,517	434,730	658,451
o\w Conditional Grant to Secondary Education	434,468	326,058	485,865
o\w Conditional transfers to School Inspection Grant	13,469	10,089	17,447
o\w Conditional Grant to Primary Education	146,580	98,583	155,140
121470 Development Grant	254,444	217,201	250,529
o\w Conditional Grant to SFG	254,444	217,201	250,529
Health	615,525	462,866	563,813
121466 Sector Conditional Grant (Wage)	433,426	311,808	451,881
o\w Conditional Grant to PHC Salaries	433,426	311,808	451,881
121467 Sector Conditional Grant (Non-Wage)	42,343	31,757	50,002
o\w Conditional Grant to PHC- Non wage	42,343	31,757	50,002
121470 Development Grant	139,757	119,301	61,931
o\w Conditional Grant to PHC - development	139,757	119,301	61,931
Water and Environment	5,458	4,095	5,458
121467 Sector Conditional Grant (Non-Wage)	5,458	4,095	5,458
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	4,095	5,458
Social Development	21,280	15,963	19,777
121467 Sector Conditional Grant (Non-Wage)	21,280	15,963	19,777
o\w Conditional Grant to Community Devt Assistants Non Wage	659	495	659
o\w Conditional Grant to Functional Adult Lit	2,600	1,950	2,600
o\w Conditional Grant to Public Libraries	10,699	8,025	9,196
o\w Conditional Grant to Women Youth and Disability Grant	2,372	1,779	2,372
o\w Conditional transfers to Special Grant for PWDs	4,951	3,714	4,951
Support Services	82,076	61,917	95,532
121469 Support Services Conditional Grant (Non-Wage)	82,076	61,917	95,532
o\w Pension for Teachers	0	0	3,524

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	12,585	16,780
o/w Conditional Grant to PAF monitoring	20,175	15,132	19,964
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,120	34,200	55,264
District Discretionary	286,731	225,467	332,661
121426 District Discretionary Development Grant	252,661	225,467	332,661
o/w LGMSD (Former LGDP)	252,661	225,467	332,661
121451 District Unconditional Grant (Wage)	34,070	0	0
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0
Urban Discretionary	4,516,637	584,001	5,150,863
121402 Urban Unconditional Grant (Non-Wage)	249,196	186,897	276,008
o/w Urban Unconditional Grant - Non Wage	249,196	186,897	276,008
121450 Urban Unconditional Grant (Wage)	587,635	397,104	538,293
o/w Transfer of Urban Unconditional Grant - Wage	587,635	397,104	538,293
121465 Urban Discretionary Development Grant	3,679,806	0	4,336,563
o/w Uganda Support to Municipal Infrastructure Development (USMID)	3,679,806	0	4,336,563
Total Revenues	10,056,311	4,668,581	10,583,555
	<i>o/w Wage</i>	<i>4,640,538</i>	<i>3,290,810</i>
	<i>o/w Non Wage</i>	<i>994,870</i>	<i>1,105,228</i>
	<i>o/w Development</i>	<i>4,420,904</i>	<i>5,075,919</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,873,379	1,370,469	2,101,975
o/w Refuse collection charges/Public convenience	16,200	10,552	16,200
o/w Other Fees and Charges	68,876	50,240	68,876
o/w Miscellaneous	83,375	63,011	83,375
o/w Market/Gate Charges	541,866	396,000	541,866
o/w Local Service Tax	20,150	57,557	20,150
o/w Advertisements/Billboards	21,662	12,360	21,662
o/w Local Hotel Tax	22,242	25,571	22,242
o/w Voluntary Transfers	1,000	650	1,000
o/w Other licences	5,886	4,250	5,886
o/w Liquor licences	1,000	0	1,000
o/w Land Fees	81,148	52,925	81,148
o/w Occupational Permits	8,626	5,925	8,626
o/w Public Health Licences	9,896	6,548	16,200
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,650	8,393	16,650
o/w Registration of Businesses	10,938	4,640	10,938
o/w Rent & Rates from other Gov't Units	21,991	9,660	21,991

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Rent & Rates from private entities	90,000	57,312	380,613
o\w Sale of (Produced) Government Properties/assets	3,172	4,125	3,172
o\w Inspection Fees	36,640	24,526	36,640
o\w Business licences	211,850	142,716	211,850
o\w Unspent balances – Locally Raised Revenues	68,321	68,321	
o\w Application Fees	13,250	7,890	13,250
o\w Animal & Crop Husbandry related levies	99,840	62,200	99,840
o\w Park Fees	418,800	295,099	418,800
2c. Other Government Transfers	4,598,955	4,192,106	1,332,265
o\w Other Government transfers-URF	1,126,761	800,635	1,126,761
o\w Other Government transfers- EDP	12,000	0	12,000
o\w Other Government transfers- PLE Admin	3,502	365	3,502
o\w Other government transfers-Bailor foundation	15,000	0	
o\w Other Government transfers-TSUPU	188,375	188,375	0
o\w Other Transfers from Central Government	40,000	0	40,000
o\w Other Transfers from Central Government- Youth livelihood grant		0	100,000
o\w Un spent other Government transfers	17,677	17,677	
o\w Unspent balances – Conditional Grants	60,860	60,860	
o\w Unspent balances – Other Government Transfers	2,983,789	2,983,789	
o\w Unspent balances – UnConditional Grants	108,647	108,647	
o\w Other Government transfers-Drugs	42,344	31,758	50,002
4. Donor Funding	1,000	0	
o\w Donor Funding- Mayors charity fund	1,000	0	
Total Revenues	6,473,334	5,562,575	3,434,240
Grand Total	16,529,645	10,231,156	14,017,795

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Arua Municipal council projects Shs. 2,101,975,000 from locally raised revenue in the FY 2015/16. LST- projected at Shs. 20,150,000, Hotel Tax at Shs. 22,242,000 and other local collection projected at Shs 2,059,583,000. This represents 15% of the total budget. This is 12% increase from the FY 2014/15 because the council updated property valuation role and expects to collect shs. 380,613,000 which is 322% increase from FY 2014/15.

(ii) Central Government Transfers

The Municipality plans to receive Shs. 11,912,296,000 from central government of which Shs. 11,097,996,000 is Conditional and 814,300,000 is Discretionary (Urban Unconditional Grant wage of Shs. 538,292,640 and Urban Unconditional grant non-wage of Shs 276,007.697) This is 17% decrease from FY 2014/15. This reduction is due to reduction in the IPFs of PHC- Dev't, by 56%, teachers salaries by 6% and suspension of salaries and gratuity for elected leaders.

(iii) Donor Funding

The municipality has not planned for Donor funding because the support from UN-Habitat and Baylor Uganda have been phased out.

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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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	691,309	452,535	878,048
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>74,782</i>	<i>54,491</i>	<i>129,622</i>
o/w Urban Unconditional Grant - Non Wage	74,782	54,491	129,622
<i>Urban Unconditional Grant (Wage)</i>	<i>78,924</i>	<i>59,193</i>	<i>78,924</i>
o/w Transfer of Urban Unconditional Grant - Wage	78,924	59,193	78,924
Other Revenues	537,603	338,852	669,502
o/w Multi-Sectoral Transfers to LLGs	349,539	203,804	326,968
o/w Locally Raised Revenues	188,064	135,048	342,535
Development Revenues	894,774	362,781	501,348
<i>District Discretionary Development Grant</i>	<i>27,109</i>	<i>16,313</i>	<i>16,010</i>
o/w LGMSD (Former LGDP)	27,109	16,313	16,010
<i>Urban Discretionary Development Grant</i>	<i>485,338</i>	<i>0</i>	<i>485,338</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	485,338	0	485,338
Other Revenues	382,327	346,468	
o/w Unspent balances – Other Government Transfers	376,577	346,468	
o/w Multi-Sectoral Transfers to LLGs	5,750	0	
Total Revenues	1,586,083	815,316	1,379,396
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>691,309</i>	<i>434,817</i>	<i>878,048</i>
Wage	208,941	150,384	208,941
Non Wage	482,368	284,433	669,107
<i>Development Expenditure</i>	<i>894,774</i>	<i>318,943</i>	<i>501,348</i>
Domestic Development	894,774	318,943	501,348
Donor Development	0	0	0
Total Expenditure	1,586,083	753,760	1,379,396

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Shs. 1,379,395,000 representing 9% of the total Budget. This is 13% reduction from the FY 2014/15 because payment of URA tax arrears has been completed. The Department intends to use shs 208,941,000 as wage and shs. 669,107,000 as recurrent. Capital development will take shs. 501,348,000 and this is for staff training and preparation of wastw and drainage mgt strategies.

(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 March	Approved 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 March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	20	12	5
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of monitoring visits conducted	0	9	0
No. of vehicles purchased	1	1	0
No. of motorcycles purchased	6	5	6
No. of computers, printers and sets of office furniture purchased	64	0	
Function Cost (US\$ '000)	1,586,083	753,760	1,379,395
Cost of Workplan (US\$ '000):	1,586,083	753,760	1,379,395

Planned Outputs for 2015/16

The outputs focus on monitoring and supervision reports, Implementation of Government programs and Lawful decisions of by Council, Induction of newly recruited staff, preparation of capacity building plan, staff training . Quarterly consultative meetings, preparation waste and drainage management strategies, coordination of council activities with line ministries.and Communicating government policy issues to council..

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	570,591	303,768	611,467
Urban Unconditional Grant (Non-Wage)	98,414	70,565	70,386
o/w Urban Unconditional Grant - Non Wage	98,414	70,565	70,386
Urban Unconditional Grant (Wage)	78,115	58,587	68,115
o/w Transfer of Urban Unconditional Grant - Wage	78,115	58,587	68,115
Other Revenues	394,062	174,616	472,966
o/w Other Transfers from Central Government	40,000	0	40,000
o/w Multi-Sectoral Transfers to LLGs	244,941	97,424	277,512
o/w Locally Raised Revenues	109,121	77,192	155,454
Development Revenues	7,429	0	2,480
Other Revenues	7,429	0	2,480
o/w Multi-Sectoral Transfers to LLGs	7,429	0	
o/w Locally Raised Revenues		0	2,480

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	578,019	303,768	613,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	570,591	303,768	611,467
Wage	78,115	58,587	68,115
Non Wage	492,476	245,181	543,352
<i>Development Expenditure</i>	7,429	0	2,480
Domestic Development	7,429	0	2,480
Donor Development	0	0	0
Total Expenditure	578,019	303,768	613,947

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Shs. 613,947,000 of which is 6% increase from FY 2014/15. This is because of increased costs of IFMS that has been rolled to the 14 municipalities. Shs 68,115,000 is Salaries (11.09%), Shs 543,352,000 is recurrent expenditures whereas Shs 2,480,000 is for development (furniture non-service delivery).

(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 March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections	1366473000	1182309147	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	65917528	50000000
Value of Hotel Tax Collected	15000000	19133333	15000000
Function Cost (UShs '000)	578,019	303,768	613,947
Cost of Workplan (UShs '000):	578,019	303,768	613,947

Planned Outputs for 2015/16

The key outputs include procurement of accountable and non accountable stationery, Local revenue Enhancement plan, Annual Workplans and budget prepared, final accounts prepared, shs 2,101,975,000 collected from local Revenues, financial accounting records and accountability reports prepared, quarterly revenue mobilization campaigns conducted and Annual Performance Report prepared and discussed by council.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	459,414	321,964	478,137
<i>Urban Unconditional Grant (Wage)</i>	<i>24,859</i>	<i>16,477</i>	<i>24,859</i>
o/w Transfer of Urban Unconditional Grant - Wage	24,859	16,477	24,859
<i>District Unconditional Grant (Wage)</i>	<i>34,070</i>	<i>0</i>	<i>0</i>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	34,070	0	0
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>61,900</i>	<i>46,785</i>	<i>75,568</i>
o/w Pension for Teachers			3,524
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	45,120	34,200	55,264
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	16,780	12,585	16,780
<i>Other Revenues</i>	<i>338,584</i>	<i>258,702</i>	<i>377,710</i>
o/w Multi-Sectoral Transfers to LLGs	154,171	115,628	134,171
o/w Locally Raised Revenues	184,413	143,074	243,539
Development Revenues		0	4,400
<i>Other Revenues</i>		0	4,400
o/w Locally Raised Revenues		0	4,400
Total Revenues	459,414	321,964	482,537

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>459,414</i>	<i>321,964</i>	<i>478,137</i>
Wage	24,859	16,477	24,859
Non Wage	434,555	305,487	453,278
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>4,400</i>
Domestic Development	0	0	4,400
Donor Development	0	0	0
Total Expenditure	459,414	321,964	482,537

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive Shs. 482,537,000 which is 5% increase from FY 2014/15. This is because of increment in councilors allowance by shs. 50,000, IPF for Councillors allowances and Ex- Gratia by 22.5%. And pension for teachers that has been introduced. These funds will be used to pay councilors allowances, meet procurement operational costs, recruitment expences, land related costs and PAC operational costs.

(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 March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	16	0	16
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	3	
<i>Function Cost (UShs '000)</i>	<i>459,414</i>	<i>321,964</i>	<i>482,537</i>
Cost of Workplan (UShs '000):	459,414	321,964	482,537

Planned Outputs for 2015/16

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Workplan 3: Statutory Bodies

The key outputs are recruitment of staff, land disputes handled, quarterly community sensitisation on land matters. 4 Land Board meetings held. procurement and disposal plans prepared, mandatory Council meeting held, 4 Auditor general queries reviewed, 4 PAC reports discussed by council, 12 contract committee meeting held. 12 field visits held., Quarterly monitoring of programme implementation conducted..

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,045	62,270	100,968
Urban Unconditional Grant (Wage)	19,889	13,820	19,889
o/w Transfer of Urban Unconditional Grant - Wage	19,889	13,820	19,889
Sector Conditional Grant (Wage)	13,771	9,980	35,575
o/w Conditional Grant to Agric. Ext Salaries	13,771	9,980	35,575
Other Revenues	54,384	38,470	45,504
o/w Multi-Sectoral Transfers to LLGs	29,384	21,606	29,384
o/w Locally Raised Revenues	25,000	16,865	16,120
Total Revenues	88,045	62,270	100,968
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	88,045	62,270	100,968
Wage	33,661	24,031	55,464
Non Wage	54,384	38,239	45,504
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,045	62,270	100,968

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs 100,968,000 which is 14% increase from FY 2014/15. This is because of increment of Agric. Ext Salaries by 158%. Shs. 55,464,000 is staff wage and Shs 45,504,000 is non wage recurrent. Key expenditures focuss on vaccination of livestock, mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business and business census.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
Function Cost (UShs '000)	73,043	52,312	80,444
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 March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
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		0	4
No of businesses assisted in business registration process		0	1400
No. of enterprises linked to UNBS for product quality and standards		0	20
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	10
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	5
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	15,002	9,958	20,525
Cost of Workplan (US\$ '000):	88,045	62,270	100,969

Planned Outputs for 2015/16

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	774,938	527,165	810,869
Sector Conditional Grant (Wage)	433,426	311,808	451,881
o/w Conditional Grant to PHC Salaries	433,426	311,808	451,881
Sector Conditional Grant (Non-Wage)	42,343	31,757	50,002
o/w Conditional Grant to PHC- Non wage	42,343	31,757	50,002
Other Revenues	299,169	183,600	308,987
o/w Other Transfers from Central Government	69,344	29,898	62,002
o/w Multi-Sectoral Transfers to LLGs	140,545	105,409	125,944
o/w Locally Raised Revenues	89,280	48,293	121,041
Development Revenues	243,557	215,355	115,007
District Discretionary Development Grant		0	53,076
o/w LGMSD (Former LGDP)		0	53,076

Vote: 751 Arua Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Grant	139,757	119,301	61,931
o/w Conditional Grant to PHC - development	139,757	119,301	61,931
Other Revenues	103,800	96,055	
o/w Unspent balances – Conditional Grants	102,800	96,055	
o/w Donor Funding	1,000	0	
Total Revenues	1,018,494	742,520	925,876
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	774,938	527,165	810,869
Wage	433,426	311,808	451,881
Non Wage	341,512	215,357	358,988
Development Expenditure	243,557	121,687	115,007
Domestic Development	242,557	121,687	115,007
Donor Development	1,000	0	0
Total Expenditure	1,018,494	648,852	925,876

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 925,876,000 which is a 9% reduction from FY 2014/15. This decrease is because of a reduction in the IPF of PHC Development from 139,000,000 to 61,000,000. The Planned expenditures include shs 451,881,000 for salaries, shs 358,988,000 for non wage recurrent (transfer to lower health units, essential medicines and health supplies and health promotions) Shs 115,007,000 for capital dev't (incinerator, medical equipments and water facilities)

(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 March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 751 Arua Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	100	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000		35452000
Value of health supplies and medicines delivered to health facilities by NMS	20000000		20000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0	5
Number of trained health workers in health centers	42	39	42
No. of trained health related training sessions held.	48	36	48
Number of outpatients that visited the Govt. health facilities.	60000	11057	60000
Number of inpatients that visited the Govt. health facilities.	9000	2762	9000
No. and proportion of deliveries conducted in the Govt. health facilities	2400	1221	2400
%age of approved posts filled with qualified health workers	80	75	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	75	90
No. of children immunized with Pentavalent vaccine	2800	881	2800
No. of villages which have been declared Open Defecation Free(ODF)	20	24	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	0	
No of healthcentres constructed (PRDP)	1	0	0
Value of medical equipment procured	10	6395000	
Value of medical equipment procured (PRDP)	0	0	25000000
Function Cost (US\$ '000)	1,018,494	648,852	925,876
Cost of Workplan (US\$ '000):	1,018,494	648,852	925,876

Planned Outputs for 2015/16

Incinerator constructed, 2,800 children immunized, essential medicines and health supplies procured health facilities with no stock outs of 6 tracer drugs, 9,000 inpatients and 60,000 out patients, 2400 deliveries conducted, 48 health related training sessions held and 90% of Villages with functional VHTs. Health promotion and disease prevention, curative and rehabilitative services provided, medical equipment's procured, disease prevention and health promotion, conducted,

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,328,913	3,111,387	4,174,326
Urban Unconditional Grant (Wage)	46,758	25,845	36,758
o/w Transfer of Urban Unconditional Grant - Wage	46,758	25,845	36,758
Sector Conditional Grant (Wage)	3,571,635	2,571,917	3,376,660

Vote: 751 Arua Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Tertiary Salaries	13,630	91,955	109,967
o/w Conditional Grant to Secondary Salaries	1,380,936	952,143	1,199,409
o/w Conditional Grant to Primary Salaries	2,177,070	1,527,818	2,067,284
Sector Conditional Grant (Non-Wage)	594,517	434,730	658,451
o/w Conditional transfers to School Inspection Grant	13,469	10,089	17,447
o/w Conditional Grant to Secondary Education	434,468	326,058	485,865
o/w Conditional Grant to Primary Education	146,580	98,583	155,140
Other Revenues	116,003	78,895	102,457
o/w Other Transfers from Central Government	3,502	3,647	3,503
o/w Multi-Sectoral Transfers to LLGs	53,394	40,046	53,394
o/w Locally Raised Revenues	59,107	35,203	45,560
Development Revenues	362,137	271,761	303,662
District Discretionary Development Grant	53,134	0	53,134
o/w LGMSD (Former LGDP)	53,134	0	53,134
Development Grant	254,444	217,201	250,529
o/w Conditional Grant to SFG	254,444	217,201	250,529
Other Revenues	54,560	54,560	
o/w Unspent balances – Conditional Grants	54,560	54,560	
Total Revenues	4,691,050	3,383,148	4,477,988

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,328,913	3,111,387	4,174,326
Wage	3,618,393	2,597,761	3,413,418
Non Wage	710,520	513,626	760,908
<i>Development Expenditure</i>	362,137	227,825	303,662
Domestic Development	362,137	227,825	303,662
Donor Development	0	0	0
Total Expenditure	4,691,050	3,339,212	4,477,988

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 4,477,988,000 which is 5% decline from the FY 2014/15. This is because of reduction in IPFs in teachers' salaries. The planned expenditure areas include shs 3,413,418,000 for salaries, shs 760,908,000 for non-wage recurrent (UPE, USE, sports and games and inspection) whereas Shs 303,662,000 is for dev't (construction of latrines, classroom block, staff houses and supply of furniture in primary schools).

(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 March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 751 Arua Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	361	1053	361
No. of qualified primary teachers	361	361	361
No. of pupils enrolled in UPE	20103	20103	20103
No. of student drop-outs	560	610	200
No. of Students passing in grade one	350	218	350
No. of pupils sitting PLE	2300	2300	2300
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	12	8	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0	0
No. of latrine stances constructed	14	5	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
Function Cost (US\$ '000)	2,739,181	1,894,270	2,579,480
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	161	483	161
No. of students passing O level	70	70	170
No. of students sitting O level		1092	1092
No. of students enrolled in USE	5145	4745	5145
Function Cost (US\$ '000)	1,815,404	1,277,924	1,685,274
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		34	
Function Cost (US\$ '000)	0	91,955	109,967
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	48	40
No. of secondary schools inspected in quarter		18	6
No. of inspection reports provided to Council		3	4
Function Cost (US\$ '000)	136,466	75,062	103,267
Cost of Workplan (US\$ '000):	4,691,050	3,339,212	4,477,988

Planned Outputs for 2015/16

25 stances of latrine, constructed, 361 qualified primary teachers deployed, 20103 pupils enrolled in UPE programme, 200 pupils drop outs, 350 pupils passing, 2300 pupils sitting PLE, 2 classrooms constructed and 8 rehabilitated, 4 staff units constructed, S53 three seater desks supplied, 46 inspections done, 5145 students enrolled in (USE), 161 qualified secondary teaching and non teaching staff, 1092 students sitting O level and 170 passing O level.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	1,405,049	1,018,586	1,332,598
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>15,000</i>	<i>20,000</i>
o/w Urban Unconditional Grant - Non Wage	20,000	15,000	20,000
<i>Urban Unconditional Grant (Wage)</i>	<i>91,617</i>	<i>70,027</i>	<i>72,275</i>
o/w Transfer of Urban Unconditional Grant - Wage	91,617	70,027	72,275
Other Revenues	1,293,432	933,559	1,240,323
o/w Unspent balances – Other Government Transfers	26,748	26,748	
o/w Other Transfers from Central Government	1,126,761	800,635	1,126,761
o/w Multi-Sectoral Transfers to LLGs	77,083	53,687	77,083
o/w Locally Raised Revenues	62,840	52,488	36,480
Development Revenues	6,068,349	1,412,836	4,200,505
<i>District Discretionary Development Grant</i>	<i>78,399</i>	<i>0</i>	<i>109,022</i>
o/w LGMSD (Former LGDP)	78,399	0	109,022
<i>Urban Discretionary Development Grant</i>	<i>3,194,468</i>	<i>0</i>	<i>3,851,225</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	3,194,468	0	3,851,225
<i>Development Grant</i>	<i>94,236</i>	<i>80,443</i>	<i>94,236</i>
o/w Roads Rehabilitation Grant	94,236	80,443	94,236
Other Revenues	2,701,246	1,332,393	146,022
o/w Unspent balances – Other Government Transfers	2,598,141	1,299,070	
o/w Unspent balances – Locally Raised Revenues	64,000	0	
o/w Unspent balances – Conditional Grants	6,300	6,300	
o/w Multi-Sectoral Transfers to LLGs	32,805	27,022	36,022
o/w Locally Raised Revenues		0	110,000
Total Revenues	7,473,399	2,431,421	5,533,103

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,405,049</i>	<i>537,200</i>	<i>1,332,598</i>
Wage	91,617	70,027	72,275
Non Wage	1,313,432	467,173	1,260,323
<i>Development Expenditure</i>	<i>6,068,349</i>	<i>1,347,776</i>	<i>4,200,505</i>
Domestic Development	6,068,349	1,347,776	4,200,505
Donor Development	0	0	0
Total Expenditure	7,473,399	1,884,976	5,533,103

Department Revenue and Expenditure Allocations Plans for 2015/16

Total of shs. 5,540,103,000 will be received by the Department which is 26% reduction from the FY 2014/15. This reduction is because in 2014/15 rolled over projects were include which is not the case this time. The expenditure priority areas in the financial year 2015/16 will focuss on road maintenance of 82km, construction of bridges and culverts, street lighting Renovation of buildings and maintenance of plants and equipments, salaries and other operational expenses.

(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 March	Approved 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 March	Approved Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard	3	3	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0	
Length in Km of urban unpaved roads rehabilitated	1	1	1
Length in Km of District roads routinely maintained	63	19	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	1,884,976	5,533,103
Cost of Workplan (US\$ '000):	7,473,399	1,884,976	5,533,103

Planned Outputs for 2015/16

Some finishes (works) to be done on the municipal administration blocs. 40 Field supervision visits on community access roads. 3 administration blocks will be renovated, 10 km of roads Will receive mechanized routine maintenance while 67km manual routine maintenance, 3km. Of urban roads upgraded to bitumen standard, 1 Bridges to be Constructed and 1 Km of urban unpaved roads rehabilitated and street lighting on major roads

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	104,355	61,374	86,779
Urban Unconditional Grant (Wage)	33,505	24,795	33,505
o/w Transfer of Urban Unconditional Grant - Wage	33,505	24,795	33,505
Sector Conditional Grant (Non-Wage)	5,458	4,095	5,458
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	4,095	5,458
Other Revenues	65,392	32,484	47,816
o/w Unspent balances – UnConditional Grants	5,846	0	
o/w Multi-Sectoral Transfers to LLGs	30,736	11,052	30,736
o/w Locally Raised Revenues	28,810	21,432	17,080
Development Revenues	11,568	8,676	11,568

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<i>District Discretionary Development Grant</i>	11,568	8,676	11,568
o/w LGMSD (Former LGDP)	11,568	8,676	11,568
Total Revenues	115,923	70,050	98,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,355	61,374	86,779
Wage	33,505	24,795	33,505
Non Wage	70,850	36,579	53,274
<i>Development Expenditure</i>	11,568	8,676	11,568
Domestic Development	11,568	8,676	11,568
Donor Development	0	0	0
Total Expenditure	115,923	70,050	98,347

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs 98,347,000 compared to the Shs 115,923,000 in FY 2014/15 representing 15% reduction. FY 2014/15 had rolled over projects which is not the case this time. The planned expenditures in this department includes tree planting, 12 monitoring and inspection, monitoring and compliance surveys, environment action planning, training communities in ENRN, Environmental impact assessment of projects, survey, lease and titling of council plots.

(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 March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	200	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	2	12
No. of new land disputes settled within FY	0	6	12
Function Cost (UShs '000)	115,923	70,050	98,347
Cost of Workplan (UShs '000):	115,923	70,050	98,347

Planned Outputs for 2015/16

1 hactres of trees planted, 12 monitoring and inspections undertaken. Environmental action plans and regulations developed, Selected wetlands demarcated and restored, 10 Monitoring and compliance surveys undertaken, 12 new land disputes settled, 24 people trained in ENRN monitoring, 3 environmental monitoring visits conducted, 3 council plots will be surveyed, leased and titled., Environmental impact assessment for major projects will be conducted.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	142,955	80,603	100,454
<i>Urban Unconditional Grant (Wage)</i>	<i>31,885</i>	<i>14,348</i>	<i>21,885</i>
o\w Transfer of Urban Unconditional Grant - Wage	31,885	14,348	21,885
Sector Conditional Grant (Non-Wage)	21,280	15,963	19,777
o\w Conditional transfers to Special Grant for PWDs	4,951	3,714	4,951
o\w Conditional Grant to Women Youth and Disability Grant	2,372	1,779	2,372
o\w Conditional Grant to Public Libraries	10,699	8,025	9,196
o\w Conditional Grant to Functional Adult Lit	2,600	1,950	2,600
o\w Conditional Grant to Community Devt Assistants Non Wage	659	495	659
Other Revenues	89,790	50,293	58,792
o\w Multi-Sectoral Transfers to LLGs	55,830	29,322	40,992
o\w Locally Raised Revenues	33,960	20,971	17,800
Development Revenues	221,180	221,334	136,022
Other Revenues	221,180	221,334	136,022
o\w Other Transfers from Central Government	188,375	188,375	100,000
o\w Multi-Sectoral Transfers to LLGs	32,805	32,958	36,022
Total Revenues	364,135	301,937	236,477
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	142,955	80,603	100,454
Wage	31,885	14,348	21,885
Non Wage	111,070	66,256	78,569
Development Expenditure	221,180	214,552	136,022
Domestic Development	221,180	214,552	136,022
Donor Development	0	0	0
Total Expenditure	364,135	295,155	236,477

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 236,477,000 which is 35% reduction from 2014/15. This is because donor budget support from UN Habitat and TSUPU has been terminated. The expenditure priorities include mobilization and monitoring of the activities of community based organization, training of women, youth and PWDs in leadership skills and IGAs, counseling, participatory planning, functional Adult learning and support supervision for YLP service providers..

(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 March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	900	900	400
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	6	1	6
No. of women councils supported	1	1	
Function Cost (US\$ '000)	364,135	295,155	236,477
Cost of Workplan (US\$ '000):	364,135	295,155	236,477

Planned Outputs for 2015/16

6 Community based organizations monitored, 76 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 6 participatory planning meetings at ward level held, 400 Adult Learners instructed, 6 wards, 2 division and I Municipal Plans of Action for youth implemented, including support supervision to 6 YLP Service providers.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	93,382	50,106	91,031
Urban Unconditional Grant (Wage)	27,207	10,599	27,207
o/w Transfer of Urban Unconditional Grant - Wage	27,207	10,599	27,207
Support Services Conditional Grant (Non-Wage)	20,175	15,132	19,964
o/w Conditional Grant to PAF monitoring	20,175	15,132	19,964
Other Revenues	46,000	24,374	43,860
o/w Locally Raised Revenues	46,000	24,374	43,860
Development Revenues	16,842	8,107	17,807
District Discretionary Development Grant	16,842	8,107	17,807
o/w LGMSD (Former LGDP)	16,842	8,107	17,807
Total Revenues	110,224	58,212	108,837
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	93,382	50,106	91,031
Wage	27,207	10,599	27,207
Non Wage	66,175	39,506	63,824
Development Expenditure	16,842	7,521	17,807
Domestic Development	16,842	7,521	17,807
Donor Development	0	0	0
Total Expenditure	110,224	57,627	108,837

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 101,837,000 and the expenditure priority areas include quarterly monitoring, monthly technical planning meeting, review of annual work plans, production statistical abstract, preparation of quarterly

Vote: 751 Arua Municipal Council

Workplan 10: Planning

work plans and reports, budget conference, budget framework paper, performance contract annual budgets and work plans, internal Assessment participatory bottom-up planning process, monitoring the implementation of the MDP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	110,224	57,627	108,837
Cost of Workplan (UShs '000):	110,224	57,627	108,837

Planned Outputs for 2015/16

Quarterly monitoring of projects, monthly technical planning meeting held, mid term review of annual work plans and budgets, production of annual statistical abstract, preparation of quarterly work plans and reports, organizing budget conference and preparation of BFP, performance contract' and annual budgets, work plans, Conduct internal Assessment for FY 2014/2015, Support participatory bottom-up planning process and monitoring and evaluation of sector plans.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,859	29,349	60,319
Urban Unconditional Grant (Wage)	24,859	16,006	24,859
o/w Transfer of Urban Unconditional Grant - Wage	24,859	16,006	24,859
Other Revenues	20,000	13,343	35,460
o/w Locally Raised Revenues	20,000	13,343	35,460
Total Revenues	44,859	29,349	60,319
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,859	29,349	60,319
Wage	24,859	16,006	24,859
Non Wage	20,000	13,343	35,460
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,859	29,349	60,319

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 60,319,000 which 34% increase from 2014/15. This is increased scopes of works due to operationalization of force account. The expenditure priorities include wages and allowances to improve financial management and accountability.

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

(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 March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	23/1/2015	15/10/2015
Function Cost (UShs '000)	44,859	29,349	60,319
Cost of Workplan (UShs '000):	44,859	29,349	60,319

Planned Outputs for 2015/16

The planned outputs and physical performance for financial year 2015/16 include timely Audit of 11 departments, 16 primary schools, 2 divisions, 1 HC1V reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted, 4 on spot inspections conducted, verification of works and supplies, mentoring of staff in the LLGs.