

Vote: 751 Arua Municipal Council

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Foreword

Arua Municipal councils has estimated to collect and spent Uganda Shillings Thirteen Billion Two hundred and Seven million Two hundred and Eighty thousand (UGX 13,207,280,000) in the financial year 2015/2016. UGX 1,811,362,000 is projected from locally raised revenues representing 13.7%, UGX 11,395,918,000 from central Government transfers representing 86.3%. Marked to pay wages o representing 22.6%, UGX 3,316,019,000 is for non wage representing 21.2% and UGX 8,779,041,000 is earmarked for capital development representing 56.2%. The departmental budgets and expenditures are as follows:- Administration takes UGX 1,186,510,000 ,Finance is UGX 584,496,000; Statutory is UGX 457,309,000, Production is UGX 70,485,000 Health is UGX 767,782,000; Education is UGX 3,555,083,000,000; Roads and Engineering is UGX 8,189,990,000 ; Natural resources is UGX 85,129,507,000 Community services is UGX 596,104,000 Planning is UGX 95,747,000 and Internal Audit takes UGX 32,907,000.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,873,379	936,263	2,101,975
2a. Discretionary Government Transfers	836,831	390,596	814,300
2b. Conditional Government Transfers	8,966,819	2,581,209	9,436,594
2c. Other Government Transfers	4,598,955	3,945,265	1,332,265
3. Local Development Grant	252,661	126,330	332,661
4. Donor Funding	1,000	0	0
Total Revenues	16,529,645	7,979,663	14,017,795

Revenue Performance in 2014/15

The cumulative receipt in the first half of the quarter was U Shs 7,905,723,000 representing 48% budget performance slightly less than the projected 50%. This good performance in revenues is because the unspent balances for last financial year worth UGX 3,112,969,121 was rolled over and incorporated into the current budget as receipts and expenditures. These are conditional funds meant for development projects which were not finished or not started at the end of the financial year.

Cumulative locally raised revenue collection in the first quarter was UGX 862,323,000 representing 46% revenue performance which is slightly less than the projected 50%. This good performance is because of unspent balance of UGX 68,320,560 meant for designing municipal office block was rolled over and incorporated in to the running financial year's budget.

However the Municipal Administration has planned to set targets to division administration to collect revenues up to 100%. The council also plans to recruit more enforcement staff to beef up enforcement as well as to hire police forces when necessary to enforce revenue collections. All locally raised revenue sources shall be tendered to private contractors and inclusion of tight clauses in the contract agreements shall apply. The council shall embark on tax education on local radio stations and carry out revenue mobilization campaigns.

Cumulative central Government transfers in the first quarter UGX 7,043,400,000 representing 48% performance slightly below the projected 50%. This good performance is because of the unspent balance that was rolled over from last financial year worth UGX 3,044,648,561. These are conditional funds meant for development projects which were either not started or not finished at the end of the financial year and incorporated into the current budget as receipts and expenditures.

The cumulative expenditures in the first half of the quarter was U Shs 4,178,580,000 representing 25% release expenditure performance. A total of U Shs 3,727,143,000 remained as unspent representing 47% of the release and these were mainly in the departments of Administration, Works, Health and Education. These are funds meant for capital developments and this is brought about by delayed procurement process as well as low capacity of local contractors.

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

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,586,083	540,500	1,379,396
2 Finance	578,019	234,986	613,947
3 Statutory Bodies	459,414	253,105	482,537

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Executive Summary

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
4 Production and Marketing	88,045	48,567	100,968
5 Health	1,018,494	463,266	925,876
6 Education	4,691,050	2,258,260	4,477,988
7a Roads and Engineering	7,473,399	479,335	5,533,103
7b Water	0	0	0
8 Natural Resources	115,923	50,384	98,347
9 Community Based Services	364,135	272,220	236,477
10 Planning	110,224	37,205	108,837
11 Internal Audit	44,859	20,030	60,319
Grand Total	16,529,645	4,657,858	14,017,795
<i>Wage Rec't:</i>	4,606,468	2,261,222	4,402,408
<i>Non Wage Rec't:</i>	4,097,343	1,741,668	4,322,588
<i>Domestic Dev't</i>	7,824,835	654,968	5,292,799
<i>Donor Dev't</i>	1,000	0	0

Expenditure Performance in 2014/15

The cumulative expenditure performance in the first half stands at U Shs 4,178,580,000 representing 25% 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 accumulated various operational accounts. Delayed and low capacity of contractors to start works for which contracts have been awarded especially USMID projects also contributed to poor work plan performance. 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 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.

Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programs, lack of commitment by of funders, geometric population growth rate that may divert resources and In adequate capacity of local political leaders to lobbying for more resources, poor attitudes of communities towards government programs, local politics and as well as corruption, 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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,873,379	936,263	2,101,975
Advertisements/Billboards	21,662	9,107	21,662
Park Fees	418,800	196,733	418,800
Other licences	5,886	2,833	5,886
Other Fees and Charges	68,876	33,493	68,876
Occupational Permits	8,626	3,950	8,626
Miscellaneous	83,375	39,275	83,375
Public Health Licences	9,896	4,490	16,200
Local Service Tax	20,150	38,371	20,150
Market/Gate Charges	541,866	264,000	541,866
Liquor licences	1,000	0	1,000
Land Fees	81,148	37,283	81,148
Inspection Fees	36,640	16,026	36,640
Business licences	211,850	92,483	211,850
Application Fees	13,250	5,518	13,250
Animal & Crop Husbandry related levies	99,840	41,700	99,840
Voluntary Transfers	1,000	350	1,000
Rent & Rates from other Gov't Units	21,991	6,653	21,991
Local Hotel Tax	22,242	15,766	22,242
Refuse collection charges/Public convenience	16,200	6,701	16,200
Unspent balances – Locally Raised Revenues	68,321	68,321	
Sale of (Produced) Government Properties/assets	3,172	4,125	3,172
Rent & Rates from private entities	90,000	40,390	380,613
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,650	5,655	16,650
Registration of Businesses	10,938	3,040	10,938
2a. Discretionary Government Transfers	836,831	390,596	814,300
Transfer of Urban Unconditional Grant - Wage	587,635	265,998	538,293
Urban Unconditional Grant - Non Wage	249,196	124,598	276,008
2b. Conditional Government Transfers	8,966,819	2,581,209	9,436,594
Conditional Grant to Tertiary Salaries	13,630	54,016	109,967
Conditional Grant to SFG	254,444	127,222	250,529
Conditional Grant to Agric. Ext Salaries	13,771	6,711	35,575
Conditional Grant to Secondary Salaries	1,380,936	653,450	1,199,409
Conditional Grant to Secondary Education	434,468	217,372	485,865
Conditional Grant to Public Libraries	10,699	5,350	9,196
Conditional Grant to Primary Education	146,580	66,369	155,140
Conditional Grant to Community Devt Assistants Non Wage	659	330	659
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	2,730	5,458
Conditional Grant to Women Youth and Disability Grant	2,372	1,186	2,372
Conditional transfers to Special Grant for PWDs	4,951	2,476	4,951
Conditional Grant to PHC Salaries	433,426	210,592	451,881
Conditional Grant to PHC- Non wage	42,343	21,205	50,002
Conditional Grant to PHC - development	139,757	69,878	61,931
Conditional Grant to PAF monitoring	20,175	10,088	19,964
Conditional Grant to Functional Adult Lit	2,600	1,300	2,600
Conditional Grant to Primary Salaries	2,177,070	1,038,701	2,067,284
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,120	30,000	55,264
Conditional transfers to School Inspection Grant	13,469	6,724	17,447

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension for Teachers		0	3,524
Uganda Support to Municipal Infrastructure Development (USMID)	3,679,806	0	4,336,563
Roads Rehabilitation Grant	94,236	47,118	94,236
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	8,390	16,780
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0
2c. Other Government Transfers	4,598,955	3,945,265	1,332,265
Other Government transfers- EDP	12,000	0	12,000
Unspent balances – UnConditional Grants	108,647	108,647	
Unspent balances – Other Government Transfers	2,983,789	2,983,789	
Other Transfers from Central Government- Youth livelihood grant		0	100,000
Other Transfers from Central Government	40,000	0	40,000
Other Government transfers-URF	1,126,761	564,381	1,126,761
Other Government transfers-TSUPU	188,375	188,375	0
Other Government transfers-Drugs	42,344	21,172	50,002
Other Government transfers- PLE Admin	3,502	365	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	
3. Local Development Grant	252,661	126,330	332,661
LGMSD (Former LGDP)	252,661	126,330	332,661
4. Donor Funding	1,000	0	
Donor Funding- Mayors charity fund	1,000	0	
Total Revenues	16,529,645	7,979,663	14,017,795

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Arua Municipal council planned to collect UGX 1,873,379,000 from locally raised revenue but actual collection up to end of quarter two was UGX 862,323,000 representing 46% of locally raised revenue performance which is slightly less than the projected 50%. This good performance is because of unspent balance of UGX 68,320,560 was rolled over to the running financial year budget. This was fund meant for designing municipal office block

However the Municipal Administration has planned to set targets to division administration to collect revenues up to 100%. The council also plans to recruit more enforcement staff to beef up enforcement as well as to hire police forces when necessary to enforce revenue collections. All locally raised revenue sources shall be tendered to private contractors and inclusion of tight clauses in the contract agreements shall apply. The council shall embark on tax education on local radio stations and carry out revenue mobilization campaigns.

(ii) Central Government Transfers

Arua Municipal planned to receive UGX 14,655,266,000 as central Government transfers but actually received UGX 7,043,400,000 up to the end of quarter two representing 48% performance of transfers from central government. This good performance is because of the unspent balance that was rolled over from last financial year worth UGX 3,112,969,121. These are conditional funds meant for development projects which were not finished at the end of the financial year and incorporated into the current budget as receipts and expenditures. However the management has pledged to make timely accountabilities of funds received and promote good governance and transparency in every transaction with the hopes of attracting more funding.

(iii) Donor Funding

Arua Municipal planned to receive UGX 1,000,000 from Donor funding but up to the end of quarter two nothing was received representing 0% performance of donor funding. This is because donors prefer dealing directly with the beneficiaries.

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	691,309	301,690	878,048
Urban Unconditional Grant - Non Wage	74,782	36,327	129,622
Multi-Sectoral Transfers to LLGs	349,539	135,869	326,968
Transfer of Urban Unconditional Grant - Wage	78,924	39,462	78,924
Locally Raised Revenues	188,064	90,032	342,535
<i>Development Revenues</i>	894,774	208,960	501,348
LGMSD (Former LGDP)	27,109	9,671	16,010
Uganda Support to Municipal Infrastructure Developn	485,338	0	485,338
Unspent balances – Other Government Transfers	376,577	199,289	
Multi-Sectoral Transfers to LLGs	5,750	0	
Total Revenues	1,586,083	510,650	1,379,396
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	691,309	434,817	878,048
Wage	208,941	150,384	208,941
Non Wage	482,368	284,433	669,107
<i>Development Expenditure</i>	894,774	318,943	501,348
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 arreers 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
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 (UShs '000)	1,586,083	540,500	1,379,395
Cost of Workplan (UShs '000):	1,586,083	540,500	1,379,395

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Workplan 1a: Administration

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..

(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. Under staffing

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. Very high 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

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/05	ETOMA INNOCENT	Porter	U8L	187,660	2,251,920
CR/AMC/13	AJIONZI BAYO PETER	Askari	U8L	209,859	2,518,308
CR/AMC/10	ACIDRI B. FRANCIS	Askari	U8L	213,832	2,565,984
CR/AMC/088	CANDI JOHN ROBERT	Porter	U8L	187,660	2,251,924
CR/AMC/11	DRICILE BOSCO	Askari	U8L	202,166	2,425,992
CR/AMC/09	FETA A. Apollo	Askari	U8L	187,660	2,251,920
CR/AMC/7/3	Adriku Alfred	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/AMC/77	Ashmad Twaha	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/AMC/14	BAUTRU GEOFFREY	Office Attendant	U8U	209,859	2,518,308
CR/AMC/86	Drapari Kili Micheal	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/AMC/15	Nesta Avako	Office Attendant	U8U	219,909	2,638,908
CR/AMC/16	Ayikoru Monica	Office Attendant	U8U	224,066	2,688,792
CR/AMC/085	EZALE TOM	Driver	U8U	209,859	2,518,307
CR/AMC/084	MADIRA CHARLES	Driver	U8U	209,859	2,518,307
CR/AMC/086	MAWA VINCENT	Driver	U8U	209,859	2,518,307

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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/03	TABAN CHARLES	Driver	U8U	237,069	2,844,828
CR/AMC/75	Adiru Emilly	Town Agent	U7U	268,143	3,217,716
CR/AMC/19	ANJERU BETTY	Office Typist	U7U	354,493	4,253,916
CR/AMC/081	DRATE MOSES EDMOND	Town Agent	U7U	268,143	3,217,718
CR/AMC/84	Asinduru Dorcus	Town Agent	U7U	268,143	3,217,716
CR/AMC/082	DRIWARU KEREN	Office Typist	U7U	316,309	3,795,711
CR/AMC/74	Drileonzi Brian	Town Agent	U7U	289,361	3,472,332
CR/AMC/083	DRATERU WENTY	Pool Stenographer	U6U	447,080	5,364,965
CR/AMC/27	Mary Oleru Vuni	Pool Stenographer	U6U	430,025	5,160,300
CR/AMC/31	Omviti Kasto	Senior Enforcement Offi	U6U	479,759	5,757,108
CR/AMC/21	AVIKO MERCY	Assistant Records Officer	U5L	326,765	3,921,180
CR/AMC/20	DROMA COLLINS	Assistant Records Officer	U5L	316,393	3,796,716
CR/AMC/24	Yosa Stephen	Senior Office Supervisor	U5U	479,759	5,757,108
CR/AMC/25	Shida Zubeda Olekua	Assistant Town Clerk	U4L	528,588	6,343,056
CR/AMC/80	Jobile Cornelius	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/AMC/7/2	Echoku Israel	Senior Human Resource	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					123,316,907

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/06	ONZIMA ISAAC	Porter	U8L	187,660	2,251,920
CR/AMC/47	AMATRE JOSEPH	Porter	U8L	187,660	2,251,920
CR/AMC/12	AGONDUA PHILLIP	Askari	U8L	213,832	2,565,984
CR/AMC/08	Tabu Francis	Porter	U8L	187,660	2,251,920
CR/AMC/18	Andama Lonzino	Office Attendant	U8U	219,909	2,638,908
CR/AMC/49	Adiru Joyce	Office Attendant	U8U	219,909	2,638,908
CR/AMC/81	Odongmon Omony	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/AMC/17	ANDAMA DICKSON	Office Attendant	U8U	209,859	2,518,308
CR/AMC/70/1	APANGU BENARD	Town Agent	U7U	284,417	3,413,004
CR/AMC/82	Atizoyo Santina	Office Typist	U7U	316,393	3,796,716
CR/AMC/85	Debo E Hassery	Town Agent	U7U	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/23	Maliamungu Godfrey	Law Enforcement Officer	U7U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					34,888,260
Total Annual Gross Salary (Ushs) - Administration					158,205,167

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,591	202,512	611,467
Other Transfers from Central Government	40,000	0	40,000
Urban Unconditional Grant - Non Wage	98,414	47,043	70,386
Multi-Sectoral Transfers to LLGs	244,941	64,950	277,512
Transfer of Urban Unconditional Grant - Wage	78,115	39,058	68,115
Locally Raised Revenues	109,121	51,461	155,454
<i>Development Revenues</i>	7,429	0	2,480
Locally Raised Revenues		0	2,480
Multi-Sectoral Transfers to LLGs	7,429	0	
Total Revenues	578,019	202,512	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

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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
<i>Function Cost (UShs '000)</i>	<i>578,019</i>	<i>234,986</i>	<i>613,947</i>
Cost of Workplan (UShs '000):	578,019	234,986	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.

(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. 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. Increasing 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 updated central data management system on local revenues

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/79	Adia Charles	Accounts Assistant	U7U	333,444	4,001,328
CR/AMC/36	Abidrabo Owen	Senior Accountant	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					17,025,420

Vote: 751 Arua Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/28	Buza Zilly	Office Attendant	U8U	228,316	2,739,792
CR/AMC/31	Yaka James	Stores Assistant	U7U	326,765	3,921,180
CR/AMC/89	Naiga A Jane	Accounts Assistant	U7U	333,444	4,001,328
CR/AMC/30	Eyotaru Nesta	Accounts Assistant	U7U	377,781	4,533,372
CR/AMC/111	Drasia Ziona	Accounts Assistant	U7U	316,393	3,796,716
CR/AMC/88	Draku Moses	Accounts Assistant	U7U	377,781	4,533,372
CR/AMC/32	Bithum Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/AMC/90	Akua Fred	Treasurer	U4U	798,667	9,584,004
CR/AMC/37	Koroo Nelson	Senior Accountant	U3U	1,032,132	12,385,584
CR/AMC/38	Kamil Erejo	Principal Treasurer	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					66,548,076

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/33	Anguyo Alfred	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/AMC/90	Pariyo Peter	Treasurer	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					16,949,340
Total Annual Gross Salary (Ushs) - Finance					100,522,836

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	459,414	214,562	481,661
Conditional transfers to Councillors allowances and E:	45,120	30,000	55,264
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	0
Locally Raised Revenues	184,413	88,102	243,539
Pension for Teachers		0	7,048
Transfer of Urban Unconditional Grant - Wage	24,859	10,985	24,859
Multi-Sectoral Transfers to LLGs	154,171	77,085	134,171
Conditional transfers to Contracts Committee/DSC/PA	16,780	8,390	16,780
<i>Development Revenues</i>		0	4,400
Locally Raised Revenues		0	4,400

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	459,414	214,562	486,061
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 December	Proposed 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	
Function Cost (UShs '000)	459,414	253,105	482,537
Cost of Workplan (UShs '000):	459,414	253,105	482,537

Planned Outputs for 2015/16

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.

(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 today no contract has never been awarded. solicitor general delays with approval of procurement requests of 50 million and above

3. Low capacity of contractors

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/2113	Matua Romano	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/66	Omale Jimmy	Procurement Officer	U4U	1,032,132	12,385,584
CR/AMC/65	Avako Beatrice	Procurement Officer	U4U	798,667	9,584,004
CR/AMC/211	Asiki Charles	Municipal Mayor	POLITIC	1,032,132	12,385,584
CR/AMC/2112	Abdu Kalsum	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					40,595,172

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/2114	Onzima Muzamil	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					48,083,172

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,045	41,365	100,968
Conditional Grant to Agric. Ext Salaries	13,771	6,711	35,575
Multi-Sectoral Transfers to LLGs	29,384	14,404	29,384
Transfer of Urban Unconditional Grant - Wage	19,889	9,135	19,889
Locally Raised Revenues	25,000	11,115	16,120

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Total Revenues	88,045	41,365	100,968
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>88,045</i>	<i>62,270</i>	<i>100,968</i>
Wage	33,661	24,031	55,464
Non Wage	54,384	38,239	45,504
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 focus 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
<i>Function Cost (US\$ '000)</i>	73,043	41,825	80,444
Function: 0183 District Commercial Services			
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	
<i>Function Cost (US\$ '000)</i>	15,002	6,743	20,525
Cost of Workplan (US\$ '000):	88,045	48,567	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.

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

(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. 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

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/91	Ayiko Jobei	Assistant Commercial Of	U5L	472,079	5,664,948
CR/AMC/92	Taban Luke	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					18,739,344

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/0916	Mr. ABIRIA RONNY JACO	Assistant Veterinary Offi	U5Sc	413,158	4,957,899
Total Annual Gross Salary (Ushs)					4,957,899
Total Annual Gross Salary (Ushs) - Production and Marketing					23,697,243

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	774,938	354,529	810,869
Multi-Sectoral Transfers to LLGs	140,545	70,273	125,944
Conditional Grant to PHC- Non wage	42,343	21,205	50,002
Conditional Grant to PHC Salaries	433,426	210,592	451,881
Locally Raised Revenues	89,280	32,528	121,041
Other Transfers from Central Government	69,344	19,932	62,002
<i>Development Revenues</i>	243,557	165,933	115,007

Vote: 751 Arua Municipal Council

Workplan 5: Health

Conditional Grant to PHC - development	139,757	69,878	61,931
Donor Funding	1,000	0	
LGMSD (Former LGDP)		0	53,076
Unspent balances – Conditional Grants	102,800	96,055	
Total Revenues	1,018,494	520,462	925,876

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	774,938	527,165	810,869
Wage	433,426	311,808	451,881
Non Wage	341,512	215,357	358,988
<i>Development Expenditure</i>	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) and 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 December	Proposed 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 December	Proposed 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 (UShs '000)	1,018,494	463,266	925,876
Cost of Workplan (UShs '000):	1,018,494	463,266	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,

(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. 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

Vote: 751 Arua Municipal Council

Workplan 5: Health

Lack of onwership of waste leads to pouring of solid waste on the roads and this inreases 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 : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/105	Amaga Mike Solomon	Health Assistant	U7U	413,156	4,957,872
Total Annual Gross Salary (Ushs)					4,957,872

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/203	Asiku Norman	Health Inspector	U5Sc	753,862	9,046,344
CR/AMC/204	Asiku William	Vector Control Officer	U5Sc	753,862	9,046,344
CR/AMC/205	Dukua Gideon	Health Inspector	U5Sc	779,616	9,355,392
CR/AMC/210	Fuathum Norah	Principal Health Inspecto	U3Sc	1,286,135	15,433,620
CR/AMC/212	Dr. Onzubo Pual	Principal Medical Officer	U2Sc	2,036,056	24,432,672
Total Annual Gross Salary (Ushs)					67,314,372

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/0915	ALITIBO YUDA	Stores Assistant	U6L	482,695	5,792,344
CR/AMC/0912	ELONG TONNY	Cold Chain Technician	U5L	413,158	4,957,899
CR/AMC/0911	ORODRIKO JUSTINE	Health Inspector	U5Sc	625,067	7,500,804
CR/AMC/089	ADUTIA TOM	Clinical Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					25,751,851

Cost Centre : Oli HealthCentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/06	Onzima Isaac	Askari	U8L	187,660	2,251,920
CR/AMC/10	Acidri B Francis	Askari	U8L	187,660	2,251,920
CR/AMC/13	Ajionzi Bayo Peter	Askari	U8L	187,660	2,251,920
CR/AMC/47	Amatre Joseph	Askari	U8L	187,660	2,251,920

Vote: 751 Arua Municipal Council

Workplan 5: Health

Cost Centre : Oli HealthCentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/96	Ocokoru margaret	Nursing Assistant	U8U	416,255	4,995,060
CR/AMC/95	Abibo Peter	Nursing Assistant	U8U	209,859	2,518,308
CR/AMC/94	Adia Letisia	Nursing Assistant	U8U	237,069	2,844,828
CR/AMC/10948	Amia Suzan	Nursing Assistant	U8U	237,069	2,844,828
CR/AMC/114	Inzikuru Doris	Nursing Assistant	U8U	413,158	4,957,896
CR/AMC/109	anguparu Kalsum	Enrolled Midwife	U7U	413,158	4,957,896
CR/AMC/108	Ajidiru Angella	Enrolled Nurse	U7U	413,158	4,957,896
CR/AMC/93	Amaguru Margret	Enrolled Midwife	U7U	432,782	5,193,384
CR/AMC/107	Andeoye William	Laboratory Assistant	U7U	413,158	4,957,896
CR/AMC/102	Ezabuku Emilly	Enrolled Nurse	U7U	425,281	5,103,372
CR/AMC/106	Wanichan Hellen	Enrolled Midwife	U7U	417,429	5,009,148
CR/AMC/100	Ayikoru Grace	Enrolled Nurse	U7U	425,281	5,103,372
CR/AMC/98	Ayikoru V.Dema	Enrolled Nurse	U7U	424,028	5,088,336
CR/AMC/80/5	Salila Twalib	Enrolled Nurse	U7U	413,158	4,957,896
CR/AMC/113	Okumia Gloria	Enrolled Nurse	U7U	417,429	5,009,148
CR/AMC/103	Ndeezo Grace	Enrolled Midwife	U7U	413,158	4,957,896
CR/AMC/99	Khemisa Juma	Laboratory Assistant	U7U	413,158	4,957,896
CR/AMC/101	Angunduyo Betty	Enrolled Nurse	U7U	420,952	5,051,424
CR/AMC/110	Jurua Davis	Health Assistant	U7U	413,158	4,957,896
CR/AMC/207	Ocokoru Sally	Nursing Officer (Midwife)	U5Sc	792,885	9,514,620
CR/AMC/200	Asea Doreen	Occupational Therapist	U5Sc	792,885	9,514,620
CR/AMC/119	Joyo Agnes	Clinical Officer	U5Sc	753,862	9,046,344
CR/AMC/202	Enzama Bernard	Nursing Officer (Psychiat)	U5Sc	753,862	9,046,344
CR/AMC/206	Drijaru Idha Jane	Nursing Officer (Nursing)	U5Sc	792,885	9,514,620
CR/AMC/117	Adiga Geoffery	Laboratory Technician	U5Sc	753,862	9,046,344
CR/AMC/201	Candiru Joyice	Nursing Officer (Nursing)	U5Sc	753,862	9,046,344
CR/AMC/208	Draru Monica	Senior Nursing Officer	U4Sc	1,175,632	14,107,584
CR/AMC/209	Iraku U.K Emmanuel	Medical Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					190,401,132

Cost Centre : River Oli Division

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

Workplan 5: Health

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/104	Karamaza Emanuel	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					4,957,896
Total Annual Gross Salary (Ushs) - Health					293,383,123

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,328,913	2,106,814	4,174,326
Conditional transfers to School Inspection Grant	13,469	6,724	17,447
Conditional Grant to Secondary Salaries	1,380,936	653,450	1,199,409
Conditional Grant to Secondary Education	434,468	217,372	485,865
Locally Raised Revenues	59,107	22,608	45,560
Multi-Sectoral Transfers to LLGs	53,394	26,697	53,394
Other Transfers from Central Government	3,502	3,647	3,503
Transfer of Urban Unconditional Grant - Wage	46,758	17,230	36,758
Conditional Grant to Tertiary Salaries	13,630	54,016	109,967
Conditional Grant to Primary Education	146,580	66,369	155,140
Conditional Grant to Primary Salaries	2,177,070	1,038,701	2,067,284
<i>Development Revenues</i>	362,137	181,781	303,662
Unspent balances – Conditional Grants	54,560	54,560	
Conditional Grant to SFG	254,444	127,222	250,529
LGMSD (Former LGDP)	53,134	0	53,134
Total Revenues	4,691,050	2,288,595	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

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

Vote: 751 Arua Municipal Council

Workplan 6: Education

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	1,283,213	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	870,545	1,685,274
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		34	
Function Cost (US\$ '000)	0	54,016	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	50,486	103,267
Cost of Workplan (US\$ '000):	4,691,050	2,258,260	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.

(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. 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.

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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/10433	DOROTHY BADARU	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10518	YONIS HAMZA GODI	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10540	JOYCE MANANO	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10614	JOHN ANGUYO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10314	JENNIFER AJIO	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10409	FLORENCE AVAKO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10372	ZILLIAN ANGUPARU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10615	EYOTAR JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10600	EDINA TIKO	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10593	CHRISTOPHER ROKONI	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10442	Bako Florence Afeku	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10420	AYIKORU JANE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/80/19	ATAMA STANELY JOSEP	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10480	ALFRED DRASIKU	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10303	ADRABO HASSAN AYUB	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10504	EYOTARU HOPE JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10417	CONNIE AYAKAKA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10283	ACEMA ERNEST DOUGL	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10411	ZILLY AVAKO	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10451	GRACE CANDIRU	Deputy Head Teacher (Pr	U5U	588,564	7,062,768
CR/AMC/10536	OBELA INZIKURU LILLI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					122,650,524

Cost Centre : Arua Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10621	Aziku Asio Lillian	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10407	Atyero Pamela	Education Assistant	U7U	467,685	5,612,220

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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/10370	Angunduyo Milly	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10340	Amaniyo Eunice	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10337	Amandu Nixon	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10331	Aluma Denis	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10663	Alemiga Hussein	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10284	Acidri Lazarus Ozua	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10315	Akello Norah	Education Assistant	U7U	459,574	5,514,888
CR/AMC/21112	Afedra Justus Olea	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10299	Adiru Joyce	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10664	Bako Jane	Education Assistant	U7U	467,685	5,612,220
CR/AMC/21116	Amagule .G. Stephen	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10492	Drijaru Caroline	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10308	Agotre Juma	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10449	Candiru .E. Mary	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10474	Dramani McEvans	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10475	Dramuke Thomson	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10483	Dravuru Monica	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10506	Eyotaru Molly	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10699	Fuambe Monica	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10583	Opinia Christine	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10595	Rukia Wanichan	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10583	Opinia Grace	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10514	Guma Robert	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10546	Munduru Harriet	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10532	Lekuru Janet	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10524	Khellil Abdallah Rajab	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10335	Abiru Peninah	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10335	Amagule Gift	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10328	Alioru Betty	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/AMC/10495	Dudu Catherine Hellen	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					182,036,964

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Cost Centre : Arua Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10561	Denis Ventorina Odida	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10343	Alfred Amati Adroyia	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10375	Alfred Anguyo	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10596	Asunta Sakaru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10416	Beatrice Ayakaka Doris	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10452	Jane Candiru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10566	Eric Okuonzi	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10485	Agnes Driciru	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10554	Jesca Nyakuru	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10292	Judith Adania	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10635	Droma Candia Alex	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10567	Dorcus Lekuru	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10479	Mary Draru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10368	Sam Angumaniyo	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10399	Nelly Asizu	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10671	Nolah Maturu	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10445	Philip Buatere	Education Assistant	U7U	452,247	5,426,964
CR/AMC/21119	Abdu Kyazze Kizito	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10630	Billy Bakaa Ronald	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10490	Ketty Driciru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10671	William Edobo	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10548	Lilly Munduru	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10278	Gard Abindu	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10555	Catherine Nyamer	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10326	Ratib Aliga	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/AMC/10362	Carmelo Andio	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/AMC/10525	Isaac Kotoma	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					158,291,340

Cost Centre : Arua Public Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10801	JOEL ADROA	Laboratory Assistant	U7U	316,393	3,796,716

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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/10800	BUNGUA AZABO S A	Laboratory Assistant	U7U	361,867	4,342,404
CR/AMC/10802	ABDUL AHMED MAJIA	Assistant Education Offic	U5Sc	472,079	5,664,948
CR/AMC/10838	ORIJOKU YONDU AMOS	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10812	JESSICA AGUPINIA	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/AMC/10836	NELSON ALUMA	Assistant Education Offic	U5Sc	623,876	7,486,512
CR/AMC/10809	COX ANIKU	Assistant Education Offic	U5Sc	603,683	7,244,196
CR/AMC/10832	JOHN NDEMA KENNEDY	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/AMC/10808	ANTHONY AMANDI	Assistant Education Offic	U5Sc	577,405	6,928,860
CR/AMC/10818	AYUB BAKOLE	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10807	GODFREY ALIONI	Assistant Education Offic	U5Sc	623,876	7,486,512
CR/AMC/10862	SAMUEL ADRIKO BORO	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/AMC/10850	VINCENT OGAVU	Assistant Education Offic	U5Sc	634,282	7,611,384
CR/AMC/10819	CHARLES ASEA	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10848	STEPHEN ANDIYO	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10811	GEORGE DRILEYO	Assistant Education Offic	U5Sc	495,032	5,940,384
CR/AMC/10849	TUCKER ANGUZU STEP	Assistant Education Offic	U5Sc	683,354	8,200,248
CR/AMC/10847	SIMON ATIBUNI	Assistant Education Offic	U5Sc	588,801	7,065,612
CR/AMC/10863	PETER OKWEDA	Assistant Education Offic	U5Sc	634,282	7,611,384
CR/AMC/10825	DUKI ORODRIYO	Assistant Education Offic	U5Sc	577,180	6,926,160
CR/AMC/10827	ERINAYO OMBACAKU A	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/AMC/10824	DENIS ADIGA	Assistant Education Offic	U5Sc	557,180	6,686,160
CR/AMC/10840	PIO DRAKUMA	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10839	PETER WADRI	Assistant Education Offic	U5Sc	598,822	7,185,864
CR/AMC/10830	HARRIET DAWARU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10831	JOHN MAWA KENNEDY	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10810	HELLEN DRICIRU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10829	GODFREY ONGIER	Assistant Education Offic	U5U	588,801	7,065,612
CR/AMC/10833	KHEMIS FADHIL ALLI	Assistant Education Offic	U5U	555,564	6,666,768
CR/AMC/10834	LEVISON LEKU SAM	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10813	LILLIAN LEKURU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10814	NATAL ADIGA	Assistant Education Offic	U5U	503,172	6,038,064
CR/AMC/10815	NELLY KORONA	Assistant Education Offic	U5U	528,588	6,343,056

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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/10837	NELSON ONZIMA	Assistant Education Offic	U5U	537,405	6,448,860
CR/AMC/10841	RICHARD ANGUYO	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10842	RICHARD UKUMU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10843	RONALD DRASIGA KILL	Assistant Education Offic	U5U	503,172	6,038,064
CR/AMC/10845	SAM LETI	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10820	CHARLES DRADRIA	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10846	SCOVIA AKIKOLI	Assistant Education Offic	U5U	472,079	5,664,948
CR/AMC/10816	STELLA AJUKI DONZE	Assistant Education Offic	U5U	511,479	6,137,748
CR/AMC/10844	SAID ANGUALIA	Assistant Education Offic	U5U	555,564	6,666,768
CR/AMC/10805	ALEX ALETI	Assistant Education Offic	U5U	503,172	6,038,064
CR/AMC/10828	FRANCIS DOKOTHO	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/AMC/10822	COMFORT LIKICO	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10803	AGNES BAKO	Assistant Education Offic	U5U	528,588	6,343,056
CR/AMC/10804	ALEX AROMA JACOB	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10806	ALEX ODAMA ACIDRI	Assistant Education Offic	U5U	537,405	6,448,860
CR/AMC/10817	ANTARA AVAKO	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10821	CHRISTINE AMANDRU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10823	DELMA DRAFERU	Assistant Education Offic	U5U	598,822	7,185,864
CR/AMC/10826	EDITH AMUGE	Assistant Education Offic	U5U	472,079	5,664,948
CR/AMC/10858	DORIS ADIRU	Assistant Education Offic	U5U	601,341	7,216,092
CR/AMC/10851	RICHARD OBITRE OLOT	Education Officer	U4L	798,535	9,582,420
CR/AMC/10856	EMMA ANGUNDARU	Education Officer	U4L	798,535	9,582,420
CR/AMC/10857	EMMANUEL ALORO	Education Officer	U4L	798,535	9,582,420
CR/AMC/10864	SAMUEL ANGUANI	Education Officer	U4L	700,306	8,403,672
CR/AMC/10861	MAY ANDEZU	Education Officer	U4L	780,193	9,362,316
CR/AMC/10860	ALICE ORODRICIA	Education Officer	U4L	798,535	9,582,420
CR/AMC/10852	PATRICK OKECHA	Education Officer (Scien	U4Sc	940,386	11,284,632
CR/AMC/10854	JOSEPH ALAKU	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/AMC/10855	JURUA NAYENDA ELLY	Education Officer (Scien	U4Sc	700,306	8,403,672
CR/AMC/10859	DDAWA ALEMA RICHAR	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/AMC/10853	NELSON ANDAMA DRAK	Education Officer (Scien	U4Sc	942,486	11,309,832
CR/AMC/10865	CONSOLATE EDONIA	Education Officer (Scien	U4Sc	879,142	10,549,704

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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/10866	ADIMO ALABA MARK	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					507,105,948

Cost Centre : Arua School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
751/ASCN/13	Andama Alex	Waiter/Waitress	U8U	213,832	2,565,984
751/ASCN/16	Alioru Jane	Waiter/Waitress	U8U	213,832	2,565,984
751/ASCN/14	Ekataru Kanta	Cook	U8U	213,832	2,565,984
751/ASCN/15	Etukaru Betty	Cook	U8U	213,832	2,565,984
751/ASCN/12	Matua Festo	Waiter/Waitress	U8U	213,832	2,565,984
751/ASCN/09	Bayo Eria	Office Attendant	U8U	237,069	2,844,828
751/ASCN/11	Obia Samuel	Waiter/Waitress	U8U	213,832	2,565,984
751/ASCN/17	Kaikai Panteleo	Waiter/Waitress	U8U	213,832	2,565,984
751/ASCN/08	Inzikuru Christine	Office Typist	U7U	377,781	4,533,372
751/ASCN/10	Abaasiku Richard	Librarian	U5L	340,282	4,083,384
751/ASCN/07	Arach Florence	Caterer	U5L	452,475	5,429,700
751/ASCN/03	Ekata Norah Catherine	Tutor	U5U	1,286,135	15,433,620
751/ASCN/04	Onua Lazarus	Tutor	U5U	1,315,765	15,789,180
751/ASCN/05	Atako Agnes Wonumbe	Tutor	U5U	1,315,765	15,789,180
751/ASCN/06	Aniku Henry Sunday	Senior Accounts Assistan	U5U	598,822	7,185,864
751/ASCN/02	Dranimva Nixon	Deputy Principal	U2L	1,527,241	18,326,892
751/ASCN/01	Aniceta Dramadri Abio	Principal Technical	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					135,324,108

Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10646	Elite Lenia	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10281	Modest Abiria	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10535	Joyce Likicoru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10489	Jane Driciru Margaret	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10481	Isaac Drate	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10319	Hope Aleru Christine	Education Assistant	U7U	452,247	5,426,964

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Cost Centre : Awindiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10289	Hellen Acung	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10330	Latuke Alonyo	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10521	Gabriel Jalobo	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10274	Kennedy Abami	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10562	Charity Odroru N	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10348	Bosco Ambayo Ukuni	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10439	Betty Bako	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10549	Beatrice Namutono	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10672	Beatrice Inzizu Monday	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10654	Beatrice Candiru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10419	Beatrice Ayikoru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10487	Gloria Driciru	Education Assistant	U7U	424,676	5,096,112
CR/AMC/10465	Sabina Deboru	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10491	Monica Driciru Agnes	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10460	Moses Chinyi	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10388	Night Asibazu Rophine	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10431	Patrick Azima	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10400	Robert Asizu Sonko	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10302	Ruth Adokorach Ogentho	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10295	Vasco Adebua Alitia	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10457	Winfred Candiru	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10363	Norah Andiru	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10579	Harriet Ndemaru	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10578	Joyce Candiru	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10577	Mildred Onzia Dinah	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10438	Beatrice Bako	Senior Education Assista	U6L	467,685	5,612,220
CR/AMC/10415	Elizabeth Ayaka	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/AMC/10586	Shem Ovua	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					197,612,820

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/67	Azandu Godfrey	Office Attendant	U8U	237,069	2,844,828
CR/AMC/10701	DRIWARU CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10700	ADIRU JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/AMC/34	Alice Amaniyo	Office Typist	U7U	447,080	5,364,960
CR/AMC/68	Draru Judith	Librarian	U5L	416,617	4,999,404
CR/AMC/10334	AMAGULE GIFT	Deputy Head Teacher (Pr	U5U	511,617	6,139,399
CR/AMC/10451	CANDIRU GRACE	Head Teacher (Primary)	U4L	611,984	7,343,806
CR/AMC/10298	ADIRU ASIMASIA BEATR	Head Teacher (Primary)	U4L	611,984	7,343,806
CR/AMC/40	Lika Mukhtar	Sports Officer	U4L	462,852	5,554,224
CR/AMC/10586	OVUA SHEM	Inspector of Schools	U4L		
CR/AMC/41	Obiayi O Raymond	Senior Education Officer	U3L	798,535	9,582,420
CR/AMC/42	Jehoiakim Ozimati	District Education Office	U1EU	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					73,798,311

Cost Centre : Mvara Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10531	Lekuru Harriet	Education Assistant	U7U	438,119	5,257,428
CR/M/10567	Okusia Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10366	Anguandia Grsim	Education Assistant	U7U	467,685	5,612,220
CR/M/10669	Ark Angel Olema Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/M/10393	Asibo Wilfred	Education Assistant	U7U	459,574	5,514,888
CR/M/10421	Ayikoru Jessila	Education Assistant	U7U	467,685	5,612,220
CR/M/10454	Candiru Josephine	Education Assistant	U7U	467,685	5,612,220
CR/M/10494	Driwaru Jamily	Education Assistant	U7U	467,685	5,612,220
CR/M/10530	Lekuru Freda Yikii	Education Assistant	U7U	445,096	5,341,152
CR/M/10394	Endraru Margaret	Education Assistant	U7U	459,574	5,514,888
CR/M/10605	Wadri Dison	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10298	Adiru Asimasia Beatrice	Head Teacher (Primary)	U4L	611,508	7,338,096
Total Annual Gross Salary (Ushs)					67,667,220

Cost Centre : Mvara secondary School

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 : Mvara secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/1094	Arikikoru Jovent	Laboratory Assistant	U7U	369,419	4,433,032
UTS/A/4634	Adriko Etua Malon	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/A/3105	Ago Natalino Olindo	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/A/9561	Abiyo Drani Pontious	Assistant Education Offic	U5Sc	586,353	7,036,233
UTS/A/1774	Amajuru Green Williams	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/A/2339	Adroza Charles Debo	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/O/9919	Ottiku Dickson Fredrick	Assistant Education Offic	U5Sc	735,608	8,827,291
UTS/A/7460	Amayo Albert	Assistant Education Offic	U5Sc	699,890	8,398,674
UTS/M/2823	Mvazomaniku Raphael	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/D/296	Drajia Joza Ayibaku Silver	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/D/550	Dranduga Augustus	Assistant Education Offic	U5Sc	792,885	9,514,623
UTS/O/9223	Onzima James Mawa	Assistant Education Offic	U5U	479,759	5,757,103
CR/AMC/10903	Mademaga Edward Aliti	Senior Accounts Assistan	U5U	598,822	7,185,869
UTS/E/986	Etomaru Irene	Assistant Education Offic	U5U	598,822	7,185,869
UTS/A/7119	Akandru Margaret	Assistant Education Offic	U5U	555,564	6,666,765
UTS/A/2546	Achan Joyce	Assistant Education Offic	U5U	598,822	7,185,869
UTS/D/715	Driciru Regina Yia	Assistant Education Offic	U5U	479,759	5,757,103
UTS/D/471	Drateru Hellen Droma	Assistant Education Offic	U5U	598,822	7,185,869
UTS/A/1896	Anguzu David Andama	Assistant Education Offic	U5U	794,074	9,528,883
UTS/M/6902	Moro Kazimiro Alex	Assistant Education Offic	U5U	598,822	7,185,869
UTS/C/607	Candia Adrabo Zackary	Assistant Education Offic	U5U	598,822	7,185,869
CR/AMC/10925	Andia Weyman	Assistant Education Offic	U5U	555,564	6,666,765
UTS/W/1511	Wadrile William	Assistant Education Offic	U5U	779,616	9,355,389
UTS/A/2955	Arima Adroa Jackson	Assistant Education Offic	U5U	598,822	7,185,869
UTS/O/4409	Ombedra Timona Johnstone	Assistant Education Offic	U5U	598,822	7,185,869
UTS/O/11425	Okot Patrick Newton	Education Officer	U4L	723,868	8,686,418
UTS/O/4168	Ojobiru Shida Alice	Education Officer	U4L	798,535	9,582,418
UTS/A/1761	Afayoa Amos Dhoa	Education Officer	U4L	766,589	9,199,064
UTS/A/1865	Akudi Grace	Education Officer	U4L	798,535	9,582,418
UTS/A/1972	Alesi Alice	Education Officer	U4L	798,535	9,582,418
UTS/A/2817	Alitibo Onesmus	Education Officer	U4L	766,589	9,199,064
UTS/O/3818	Omba Lawrence	Education Officer	U4L	798,535	9,582,418

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
UTS/A/4135	Amia Susan	Education Officer	U4L	794,074	9,528,883
UTS/S/2752	Sakaru Josephine	Education Officer	U4L	723,868	8,686,418
UTS/D/308	Dranza Madara Seraphine	Education Officer	U4L	798,535	9,582,418
UTS/D/2001	Dropia Atibuni Rose F	Education Officer	U4L	798,535	9,582,418
UTS/M/6696	Moni Michael	Education Officer (Scien	U4Sc	1,177,199	14,126,386
UTS/O/4396	Oneti Olea Gordon	Education Officer (Scien	U4Sc	1,177,691	14,132,289
UTS/A/8692	Abuja B M Billal	Education Officer (Scien	U4Sc	1,177,691	14,132,289
UTS/A/579	Andeoye Acidri Harry	Education Officer (Scien	U4Sc	1,177,199	14,126,386
UTS/A/7305	Anguzu Vicky	Education Officer (Scien	U4Sc	1,177,691	14,132,289
UTS/B/82	Buatre Oswoah Charles	Education Officer (Scien	U4Sc	1,177,691	14,132,289
UTS/C/1167	Coope Kizito	Education Officer (Scien	U4Sc	1,143,694	13,724,333
UTS/O/4926	Onziga Joseph Gabriel	Education Officer (Scien	U4Sc	1,143,694	13,724,333
UTS/C/349	Candiga Driwaru Neriah	Deputy Head Teacher (S	U3L	1,477,802	17,733,624
UTS/A/1145	Andama Cox Rogens George	Head Teacher (Secondar	U2U	1,645,733	19,748,798
Total Annual Gross Salary (Ushs)					449,023,922

Cost Centre : Niva Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC10386	Patrick Arumadri	Education Assistant	U7U	438,119	5,257,428
CR/AMC10276	Edith Abeteru Lily	Education Assistant	U7U	467,685	5,612,220
CR/AMC10351	Rita Amukuru Dolores	Education Assistant	U7U	452,247	5,426,964
CR/AMC10657	Alex Atiku	Education Assistant	U7U	408,135	4,897,620
CR/AMC10382	Margaret Apoya	Education Assistant	U7U	467,685	5,612,220
CR/AMC10323	Lillian Alezuyo	Education Assistant	U7U	467,685	5,612,220
CR/AMC10412	Lawrance Avibo	Education Assistant	U7U	431,309	5,175,708
CR/AMC10510	Joyce Ezatiru	Education Assistant	U7U	467,685	5,612,220
CR/AMC10321	John Aleti	Education Assistant	U7U	408,135	4,897,620
CR/AMC10477	Jane Draru	Education Assistant	U7U	431,309	5,175,708
CR/AMC10467	Emilly Drabezu	Education Assistant	U7U	467,685	5,612,220
CR/AMC10398	Irene Asiteru	Education Assistant	U7U	408,135	4,897,620
CR/AMC10579	Farouk Onziga	Education Assistant	U7U	452,247	5,426,964
CR/AMC10652	Harriet Ocaru	Education Assistant	U7U	408,135	4,897,620

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Niva Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC10282	Ketty Abiru	Senior Education Assista	U6L	485,685	5,828,220
CR/AMC10384	Loy Ariye	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/AMC10395	Sally Asinduyo Kairu	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/AMC10569	Stephen Oleah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,095,868

Cost Centre : Onzivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10612	AGNES ONZIA	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10588	SANTA OWECHI CAROL	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10500	JANE ETORU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10422	JOYCE AYIKORU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10533	KALSUM LEKURU	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10551	ANDRUSE NDARU KAMI	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10578	MOLLY ONZIA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10610	BEATRICE DRARU	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10316	EDWARD AKIIKI	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10471	FAIMA DRALERU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10611	GODFREY ASIKU	Education Assistant	U7U	424,676	5,096,112
CR/AMC/10434	JUDE BAKIMURE ROCKI	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10301	JOYCE ADOKORACH	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10424	Ayikoru Milly	Senior Education Assista	U6L	467,685	5,612,220
CR/AMC/10323	Alezuyo Agnes	Senior Education Assista	U6L	482,695	5,792,340
CR/AMC/10459	TEDDY CANAROMA JOI	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10354	Andama Florence	Senior Education Assista	U6L	467,685	5,612,220
CR/AMC/10587	THORIEK OWACGIW ELS	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/AMC/10672	ANGELO NDEMA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					109,447,692

Subcounty / Town Council / Municipal Division : River Oli Division

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/10603	Tiko Zainab Ahmed	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10468	Drabezu Hellen	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10607	Zakia Ramadhan	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10648	Onzima Raymond	Education Assistant	U7U	424,676	5,096,112
CR/AMC/10538	Magezi Jamal	Education Assistant	U7U	418,196	5,018,352
CR/AMC/10528	Lekuru Agnes	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10512	Gasi Faith	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10318	Aleni Harriet	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10651	Candia Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10397	Asitaraya Grace	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10369	Angundaru Annet	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10649	Andama Norman	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10349	Amina Alice	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10448	Candiru Alba	Senior Education Assista	U6L	485,685	5,828,220
CR/AMC/10342	Amasiru Lydia	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/AMC/10581	Onzima Swalleh Is'haq	Head Teacher (Primary)	U4L	799,328	9,591,936
Total Annual Gross Salary (Ushs)					90,018,360

Cost Centre : Arua Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10619	Oduga Stella	Education Assistant	U7U	424,676	5,096,112
CR/AMC/10327	Alioni Benard	Education Assistant	U7U	418,196	5,018,352
CR/AMC/10665	Adiru Jilda Brenda	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10300	Adiru Zaida	Education Assistant	U7U	459,514	5,514,168
CR/AMC/10656	Ahmad Abdu Taib	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10602	Tiko Nadia	Education Assistant	U7U	467,688	5,612,256
CR/AMC/10413	Ajio Clara	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10394	Asiku Martin	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10418	Atiku.M. Ramadan	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10429	Azikuru Dorine	Education Assistant	U7U	418,196	5,018,352
CR/AMC/10666	Omen Nelson Edema	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10463	Dawa Rukia	Education Assistant	U7U	467,685	5,612,220

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/10496	Ejoru Christine	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10499	Enzaru Drati Matilda	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10653	Maliko Kalsum Omar	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10999	Malishesco Idd	Education Assistant	U7U	457,685	5,492,220
CR/AMC/10440	Bako Eunice Nancy	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10361	Andimuke Joseph	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/AMC/10479	Draru Mary	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					105,337,992

Cost Centre : Arua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10657	MUBARAK VITA	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10425	NELLY AYIKORU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10345	PONTIUS AMATI	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10542	RAMADHAN MANSUR	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10455	ROSE CANDIRU LILLY	Education Assistant	U7U	403,055	4,836,660
CR/AMC/10567	ROSEMARY OKUSIA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10507	SIMON EZANGU	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10458	WINIFRED CANDIRU	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10344	BERNARD AMATI	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10288	Moris Acini	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10545	VIGA MOHAMUDU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10390	Asibazuyo Agnes	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10307	FRANCIS AFEMA ADE	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10443	FLORENCE BAKO VICKY	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10601	EMILY TIKO	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10517	DOKA HAMUZA MUSA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10466	DIMARA BOB ANGELO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10520	MOHAMED ISMAIL ALI	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10313	CLARA AJIO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10613	CELINA ALIYARU	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10356	BOB ANDEKU LAMECK	Education Assistant	U7U	438,119	5,257,428

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/10450	GRACE CANDIRU	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10408	Avako Judith	Education Assistant	U7U	498,870	5,986,440
CR/AMC/10331	DENIS ALUMA	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10367	Anguko Florence	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10572	ANDUA ONDO JANE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10432	AMINA BADARU	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10347	AMAYO GARD	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10559	ALFRED OCHAI	Education Assistant	U7U	431,039	5,172,468
CR/AMC/10311	Ajidiru Margaret	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10522	AISHA KABAHERO RAM	Education Assistant	U7U	418,196	5,018,352
CR/AMC/10309	AGUPINIA KEREN	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10358	ADERU REGINA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10524	ABDALLAH KHELLIL RA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10437	BEATRICE BAKO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10667	JUSTINE AYOKU	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10650	LUCY ALARU	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10286	LAZAROUS ACIDRI OZU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10365	CEZERITA ANDRUA ODU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10511	KALSUM FAIDA	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10547	HASONA MUNDURU	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10308	JUMA AGOTRE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10299	JOYCE ADIRU	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10279	JONAHANSI ABIRIA	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10461	JOHN DAKA	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10532	JANET LEKURU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10504	HOPE EYOTARU JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10320	HELLEN ALESI	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10	OCOKORU ANNET	Senior Education Assista	U6L	478,504	5,742,048
CR/AMC/10534	EDISA LEMANDA	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10379	DOROTHY ANIKURU	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10359	ESTHER ANDEZU	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/AMC/10285	JOHNSON ACHIDRI JOEL	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

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/10427	KHAMISH AYUB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					298,666,692

Cost Centre : Arua Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10528	Lema Dickson	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10668	Ronald Titre Adomati	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10446	Phillista Buteru	Education Assistant	U7U	445,096	5,341,152
CR/AMC/10598	Molly Sitina	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10667	Molly Shida	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10332	Knoxicus Amabe	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10383	Molly Arech Joyce	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10381	Glory Apio Judith	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10543	Rosemary Mesiku	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10441	Bako Florence	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10284	Victor Acidri	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10486	Drabo Driciru Janet	Education Assistant	U7U	467,685	5,612,220
CR/AMC/19401	Gloria Asonze	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10410	Jennifer Avako	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10371	Angupale Richard	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10392	Tarsila Asibazuyo	Education Assistant	U7U	467,685	5,612,220
CR/AMC/19418	Rosemary Ayakaka	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10293	Sally Adania	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10558	Ventorina Ocaya	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/AMC/10576	Mary Onzia Asunta	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					115,379,412

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10906	CANDIGA DAVID	Assistant Education Office	U5Sc	724,822	8,697,864
CR/AMC/10881	AZIKURU LEAH	Assistant Education Office	U5Sc	707,607	8,491,284
CR/AMC/80/9	ETOMA MOSES	Assistant Education Office	U5Sc	690,098	8,281,176

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Arua Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10874	MZEE GEOFFREY	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10886	WADRI NATAL	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10870	ONDOMA FELIX	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/AMC/10863	CANDIA RICHARD	Assistant Education Offic	U5Sc	683,923	8,207,076
CR/AMC/10900	ALUMA HABIB	Education Officer	U4L	700,396	8,404,752
CR/AMC/10902	ANGOALIGA EMMANUE	Education Officer	U4L	798,535	9,582,420
CR/AMC/10899	CANDIRU GLORIA	Education Officer	U4L	700,306	8,403,672
CR/AMC/10895	AYIKORU ROBINAH	Education Officer	U4L	798,535	9,582,420
CR/AMC/10907	LEKURU LILLIAN	Education Officer	U4L	798,535	9,582,420
CR/AMC/10898	DRANI S.K JOHNSON	Education Officer (Scien	U4Sc	952,794	11,433,528
CR/AMC/10897	OKUMA K MOHAMED	Education Officer (Scien	U4Sc	854,359	10,252,308
CR/AMC/10896	AMAGU PAULINO	Education Officer (Scien	U4Sc	744,866	8,938,392
CR/AMC/10952	ANGUZU RASHID	Head Teacher (Secondar	U2U	1,817,024	21,804,288
Total Annual Gross Salary (Ushs)					157,105,356

Cost Centre : Bibia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10378	FRED ANIKU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10557	OBIDERU CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10336	JENIPHER AMANDU	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10591	IBRAHIM RATIB OMAR	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10604	ONDOMA VUNI EMMA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10493	IRENE DRIWARU	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10335	PHILLIP ANDAMA	Senior Education Assista	U6L	485,685	5,828,220
CR/AMC/10322	ROSE ALETIRU MATUA	Senior Education Assista	U6L	485,685	5,828,220
CR/AMC/10502	NATALIA EYORU	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/AMC/10515	MUSA HAMIDAH	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					59,673,576

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10704	AYIKORU MONICA	Education Assistant	U7U		

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/10702	DRALERU MAGRET	Education Assistant	U7U		
CR/AMC/10705	KISSAMBE EMILLY	Education Assistant	U7U		
CR/AMC/10436	BAKO ALIMA CAROLINE	Deputy Head Teacher (Pr	U5U		
CR/AMC/10575	NELSON ALEKU	Deputy Head Teacher (Pr	U5U		
CR/AMC/10497	EZAMA MICHAEL	Deputy Head Teacher (Pr	U5U		
CR/AMC/10341	AMANZIRU ROSE	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					

Cost Centre : FauzIslamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10387	Aseru Mirriam Yobo	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10608	Zamale Joachins	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10590	Rashid Obali Kelili	Education Assistant	U7U	467,218	5,606,616
CR/AMC/10570	Olum Moses	Education Assistant	U7U	467,218	5,606,616
CR/AMC/10396	Asiniku Jesca	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10374	Angutia Godfrey	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10335	Amandu Jaffer	Education Assistant	U7U	452,574	5,430,888
CR/AMC/10329	Aliru Jamila	Education Assistant	U7U	467,218	5,606,616
CR/AMC/10628	Adrabo Cohen	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10497	Emazu Michael	Senior Education Assista	U6L	489,000	5,868,000
CR/AMC/10528	Hamimu Siraji Onzi	Senior Education Assista	U6L	479,000	5,748,000
Total Annual Gross Salary (Ushs)					60,302,664

Cost Centre : Najah Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/21113	ADIRU AGNES	Education Assistant	U7U	408,135	4,897,620
CR/AMC/21112	ALEZUYO GERDRUDE	Education Assistant	U7U	467,685	5,612,220
CR/AMC/21113	ADAKURU AGNES AGOT	Education Assistant	U7U	408,135	4,897,620
CR/AMC/21180	ANDABATI NOAH ABDA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/21141	ANGUTI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/AMC/21113	ANIKU ADRAMA ALOYI	Education Assistant	U7U	408,138	4,897,656
CR/AMC/2124	ADULE GIFT	Education Assistant	U7U	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/21112	OKUMU SADADI SEBBI	Education Assistant	U7U	452,247	5,426,964
CR/AMC/21116	DRAPI FELIX	Education Assistant	U7U	452,247	5,426,964
CR/AMC/276	EYOTARU VIOLA	Education Assistant	U7U	459,574	5,514,888
CR/AMC/21113	JAMILA FATUMA	Education Assistant	U7U	408,135	4,897,620
CR/AMC/21142	ATIKU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/AMC/2139	ABIRIA MAURINE	Education Assistant	U7U	452,247	5,426,964
CR/AMC/10389	ASIBAZUKU SALAAMA	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/21178	ONZI NELSON ALEKU	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					81,207,108

Cost Centre : Oli Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10447	Candia David	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10484	Dricile Denis Olekua	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10673	Droti Philbert	Education Assistant	U7U	408,135	4,897,620
CR/AMC/10498	Enaru Lillian	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10376	Zelex Anguyo Francis	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10571	Aisha Omeduwa	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10426	Ayoku Moses	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10584	Orijaru Christine	Education Assistant	U7U	445,095	5,341,140
CR/AMC/10273	Ababo Paskal	Education Assistant	U7U	445,095	5,341,140
CR/AMC/80/2	Andrisi Eunice	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10350	Amu Santa Gloria	Education Assistant	U7U	459,574	5,514,888
CR/AMC/10338	Amandu Yusuf	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10294	Adania Zilly	Education Assistant	U7U	431,309	5,175,708
CR/AMC/10277	Abima Richard	Education Assistant	U7U	438,119	5,257,428
CR/AMC/10413	Awuor Hellen Okinda	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10377	Gabriel Anguzu Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/AMC/10574	Onduga Talibu	Senior Education Assista	U6L	489,988	5,879,856
CR/AMC/10341	Amanziru Rose Dratre	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					100,195,428

Vote: 751 Arua Municipal Council

Workplan 6: Education

Cost Centre : Swalihin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/10436	KOZU FLORENCE ANGU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10360	P ANDIMA ROMAPEX	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10312	RACHAEL AJIDIRU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10470	ROBERT DRAKU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10592	SEBBI RATIBU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10405	KBIASA YUMA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10594	ZAINABU RUKIA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10462	EDISON DATA UMAR	Education Assistant	U7U	487,882	5,854,584
CR/AMC/10351	ZAKARIA AMZA ANGUY	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10385	WILFRED AROMBO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10423	JOYCE AYIKORU	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10346	FESTUS AMAYO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/80/6	EDWARD MADIMA	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10291	ASIMASIA ADANIA JOYC	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10435	AJIONZI BAKO	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10472	ABDUNURU DRAMADRI	Education Assistant	U7U	467,685	5,612,220
CR/AMC/10556	ZAKARIA AMZA ANGUY	Education Assistant	U7U	487,882	5,854,584
CR/AMC/80/4	GRACE OBARU	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10526	ALIMA BAKO CAROLINE	Senior Education Assista	U6L	487,882	5,854,584
CR/AMC/10523	AYUB ATIMA ONZIMA A	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					117,193,512
Total Annual Gross Salary (Ushs) - Education					3,296,134,817

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,405,049	718,597	1,332,598
Urban Unconditional Grant - Non Wage	20,000	10,000	20,000
Locally Raised Revenues	62,840	34,992	36,480
Other Transfers from Central Government	1,126,761	564,381	1,126,761
Transfer of Urban Unconditional Grant - Wage	91,617	46,685	72,275
Unspent balances – Other Government Transfers	26,748	26,748	
Multi-Sectoral Transfers to LLGs	77,083	35,791	77,083

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	6,068,349	71,433	4,200,505
Roads Rehabilitation Grant	94,236	47,118	94,236
LGMSD (Former LGDP)	78,399	0	109,022
Locally Raised Revenues		0	110,000
Uganda Support to Municipal Infrastructure Developm	3,194,468	0	3,851,225
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	
Multi-Sectoral Transfers to LLGs	32,805	18,015	36,022
Total Revenues	7,473,399	790,030	5,533,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,405,049	537,200	1,332,598
Wage	91,617	70,027	72,275
Non Wage	1,313,432	467,173	1,260,323
<i>Development Expenditure</i>	6,068,349	1,347,776	4,200,505
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 focus 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	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	479,335	5,533,103
Cost of Workplan (US\$ '000):	7,473,399	479,335	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

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

(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. 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 expenditure on upgrading roads into bitumen standards contrary to council's priorities

3. Difficulty in recruiting and maintaining a registered engineer

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/90/2	Matua Sunday	Porter	U8L	198,427	2,381,124
CR/AMC/48	Adrapi Charles	Porter	U8L	205,978	2,471,736
CR/AMC/44	Onzi Jaffer	Driver	U8U	209,859	2,518,308
CR/AMC/46	Ashraf Abdu	Driver	U8U	237,069	2,844,828
CR/AMC/45	Aleku Moses	Driver	U8U	237,069	2,844,828
CR/AMC/51	Lickico Grace	Stenographer Secretary	U5L	462,852	5,554,224
CR/AMC/57	Avutia David	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/AMC/56	Afedra Bosco	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/AMC/58	Afayo Nickson	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/AMC/61	Afubo Mathew	Senior Assistant Enginee	U4Sc	1,176,028	14,112,336
CR/AMC/60	Acema Donato	Senior Assistant Enginee	U4Sc	1,177,688	14,132,256
CR/AMC/52	Aluonzi Godfrey	Senior Civil Engineer	U3Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					85,641,528

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/0913	MUSISI WATKENA	Plant Operator	U8U	187,660	2,251,924
Total Annual Gross Salary (Ushs)					2,251,924

Subcounty / Town Council / Municipal Division : River Oli Division

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/55	Olea Herbert Jar	Assistant Engineering Of	U5Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					7,994,844
Total Annual Gross Salary (Ushs) - Roads and Engineering					95,888,296

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

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,355	40,916	86,779
Conditional Grant to District Natural Res. - Wetlands	5,458	2,730	5,458
Multi-Sectoral Transfers to LLGs	30,736	7,368	30,736

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Transfer of Urban Unconditional Grant - Wage	33,505	16,530	33,505
Unspent balances – UnConditional Grants	5,846	0	
Locally Raised Revenues	28,810	14,288	17,080
<i>Development Revenues</i>	<i>11,568</i>	<i>5,784</i>	<i>11,568</i>
LGMSD (Former LGDP)	11,568	5,784	11,568
Total Revenues	115,923	46,700	98,347

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>104,355</i>	<i>61,374</i>	<i>86,779</i>
Wage	33,505	24,795	33,505
Non Wage	70,850	36,579	53,274
<i>Development Expenditure</i>	<i>11,568</i>	<i>8,676</i>	<i>11,568</i>
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 assesment of projects, servey, lease and titling of council plots.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 (US\$ '000)	115,923	50,384	98,347
Cost of Workplan (US\$ '000):	115,923	50,384	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.

(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

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

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

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/62	Findru Alo Moses	Physical Planner	U4Sc	1,176,420	14,117,040
CR/AMC/52	Droma Jimmy	Land Management Office	U4Sc	426,265	5,115,180
CR/AMC/63	Asedri Fred	Environment Officer	U4Sc	1,176,199	14,114,388
Total Annual Gross Salary (Ushs)					33,346,608
Total Annual Gross Salary (Ushs) - Natural Resources					33,346,608

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,955	53,755	100,454
Multi-Sectoral Transfers to LLGs	55,830	19,548	40,992
Conditional Grant to Public Libraries	10,699	5,350	9,196
Conditional Grant to Women Youth and Disability Gr:	2,372	1,186	2,372
Conditional transfers to Special Grant for PWDs	4,951	2,476	4,951
Locally Raised Revenues	33,960	14,000	17,800
Transfer of Urban Unconditional Grant - Wage	31,885	9,565	21,885
Conditional Grant to Functional Adult Lit	2,600	1,300	2,600
Conditional Grant to Community Devt Assistants Non	659	330	659
<i>Development Revenues</i>	221,180	206,390	136,022
Multi-Sectoral Transfers to LLGs	32,805	18,015	36,022
Other Transfers from Central Government	188,375	188,375	100,000

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Total Revenues	364,135	260,145	236,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>142,955</i>	<i>80,603</i>	<i>100,454</i>
Wage	31,885	14,348	21,885
Non Wage	111,070	66,256	78,569
<i>Development Expenditure</i>	<i>221,180</i>	<i>214,552</i>	<i>136,022</i>
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 December	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	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	272,220	236,477
Cost of Workplan (US\$ '000):	364,135	272,220	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.

(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 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.

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

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

Cost Centre : Arua Hill Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/70	Drazuru Polly	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/71	EdemaGeofrey	Community Development	U4L	744,866	8,938,392
CR/AMC/087	DRATE JUDITH	Principal Community De	U2U	1,201,688	14,420,253
Total Annual Gross Salary (Ushs)					23,358,645

Subcounty / Town Council / Municipal Division : River Oli Division

Cost Centre : River Oli Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/69	Taliru Beatrice	Assistant Community De	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036
Total Annual Gross Salary (Ushs) - Community Based Services					33,550,569

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,382	33,404	91,031
Conditional Grant to PAF monitoring	20,175	10,088	19,964
Transfer of Urban Unconditional Grant - Wage	27,207	7,066	27,207
Locally Raised Revenues	46,000	16,250	43,860
<i>Development Revenues</i>	16,842	5,404	17,807
LGMSD (Former LGDP)	16,842	5,404	17,807

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Total Revenues	110,224	38,808	108,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,382</i>	<i>50,106</i>	<i>91,031</i>
Wage	27,207	10,599	27,207
Non Wage	66,175	39,506	63,824
<i>Development Expenditure</i>	<i>16,842</i>	<i>7,521</i>	<i>17,807</i>
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 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	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 (US\$ '000)	110,224	37,205	108,837
Cost of Workplan (US\$ '000):	110,224	37,205	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.

(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. Lack of data base

The lacks 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.

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arua Hill Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AMC/0914	Mr.LUMU MUSA	Statistician	U4Sc	1,089,533	13,074,396
CR/AMC/35	Anguyo Marchel	Senior Planner	U3U	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,206,652
Total Annual Gross Salary (Ushs) - Planning					27,206,652

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,859	20,030	60,319
Transfer of Urban Unconditional Grant - Wage	24,859	10,671	24,859
Locally Raised Revenues	20,000	9,359	35,460
Total Revenues	44,859	20,030	60,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,859	29,349	60,319
Wage	24,859	16,006	24,859
Non Wage	20,000	13,343	35,460
<i>Development Expenditure</i>	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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	23/1/2015	15/10/2015
Function Cost (UShs '000)	44,859	20,030	60,319

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	44,859	20,030	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 HCIV 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.

(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. 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	Asega P Bosco	Internal Auditor	U4U	798,667	9,584,004
CR/AMC/73	Alia Martin	Senior Internal Auditor	U3U	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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.	12 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 couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.
	<i>Wage Rec't:</i> 78,924	<i>Wage Rec't:</i> 39,463	<i>Wage Rec't:</i> 78,924
	<i>Non Wage Rec't:</i> 214,176	<i>Non Wage Rec't:</i> 99,583	<i>Non Wage Rec't:</i> 447,156
	<i>Domestic Dev't</i> 326,687	<i>Domestic Dev't</i> 71,320	<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 619,787	Total 210,365	Total 526,080

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	6 official trips made, daily tea 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 5 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> 15,316	<i>Non Wage Rec't:</i> 16,000
	<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 35,542	Total 15,316	Total 16,000

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	7 (7 capacity building trainings conducted, 3 staffs supported for postgraduate diploma at UMI,	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 Dec (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)	MUBS and MUK and 3 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, waste management and drainage management strategies 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> 197,177	<i>Domestic Dev't</i> 39,098	<i>Domestic Dev't</i> 478,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 197,177	Total 39,098	Total 478,511

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filing cabinet purchased, 200 record storage boxes purchased	N/A	2 Official trips made, one filing cabinet 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> 2,600	<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 2,600	Total 5,000

Output: Information collection and management

Non Standard Outputs:	N/A	N/A	Daily information collected, processed and disseminated to the public as feedback 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:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Wage Rec't:</i>	130,017	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	226,951	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	362,718	Total	0
			<i>Wage Rec't:</i>	130,017
			<i>Non Wage Rec't:</i>	196,951
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	362,718	Total	326,968

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Completion of payment for Town1 clerks vehicle)	1 (Payment for Town clerks vehicle completed)	0 (Not planned)	
No. of motorcycles purchased	6 (6 motorcycles procured)	0 (Procurement process completed awaiting supply and delivery)	6 (2 motorcycles 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	13,000

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 heavy duty photocopier andrinters procured.)	0 (Award of contract done)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,000	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	6 laptops supplied to Audit, Finance, Human resource and procurement departments	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>	64,020	<i>Domestic Dev't</i>	14,350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,020	Total	14,350

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	52 executive conference chairs and tables procured in the Municipl conference hall.	30 Office chairs and desks procured and conference chairs and tables purchased	11 office chairs and desks purchased in Seven departments.	
	<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>	42,291
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,140	Total	42,291
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,837
			<i>Donor Dev't</i>	0
	Total	65,140	Total	9,837

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	6 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, 1 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid

Wage Rec't:	78,115	Wage Rec't:	39,058	Wage Rec't:	68,115
Non Wage Rec't:	122,129	Non Wage Rec't:	35,197	Non Wage Rec't:	144,649
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	200,244	Total	74,255	Total	212,764

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1366473000 (Shs 1366473,000planned from all other local revenue sources)	790385031 (Cumulative Value of other local revenue collected is shs 790,385,031)	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)	13472500 (Cumulative of Value of hotel tax collected is Ushs 13,472,500)	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.)	42461825 (Cumulative Value of local service tax collected is shs. 42,461,825)	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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	109,165	Non Wage Rec't:	51,967	Non Wage Rec't:	79,950
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,165	Total	51,967	Total	79,950

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 for 30/3/2014 in Arua Municipal council conference hall.)	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)	()

Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,850	<i>Non Wage Rec't:</i> 30,000
	<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 15,000	Total 6,850	Total 30,000

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> 1,540	<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 1,540	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	40 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> 2,950	<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 2,950	Total 7,571

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

Office furniture (Sofa Set) procured in finance office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,480

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
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, 6 (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>	10,985	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,719	<i>Non Wage Rec't:</i>	24,261	<i>Non Wage Rec't:</i>	52,199
<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	35,246	Total	52,199

Output: LG procurement management services

Non Standard Outputs:	2014/15	2015/16
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, Monthly contract committee meeting held .Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted to PPDA and other line ministries,	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>	24,859
<i>Non Wage Rec't:</i>	29,140	<i>Non Wage Rec't:</i>	14,084	<i>Non Wage Rec't:</i>	70,130
<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 Dec (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
	<i>Total</i>	29,140	<i>Total</i>	14,084	<i>Total</i>	94,989

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	Submissions made to District service commission	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>	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
	<i>Total</i>	1,900	<i>Total</i>	0	<i>Total</i>	2,500

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly meetings attended on invitation by District Land board)	2 (2 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>	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
	<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	2,500

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)	2 (2 Auditor Generals queries reviewed by LG,)	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 (Quarterly PAC reports discussed by council)	()			
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>	900	<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
	<i>Total</i>	1,900	<i>Total</i>	900	<i>Total</i>	2,500

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	3 Mandatory Council meetings with relevant resolutions scheduled and held; 6 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made;	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,622	<i>Non Wage Rec't:</i>	42,209	<i>Non Wage Rec't:</i>	127,618
	<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 Dec (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
<i>Total</i>	101,622	<i>Total</i>	42,209	<i>Total</i>	127,618

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	3 Works Committee meetings held to review budget implementation and work plans, 3 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 6 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>	45,038	<i>Non Wage Rec't:</i>	61,660
<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>	91,603	<i>Total</i>	45,038	<i>Total</i>	61,660

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
<i>Total</i>	154,171	<i>Total</i>	0	<i>Total</i>	134,171

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,400

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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
	<i>Wage Rec't:</i> 33,661	<i>Wage Rec't:</i> 16,021	<i>Wage Rec't:</i> 55,464
	<i>Non Wage Rec't:</i> 9,998	<i>Non Wage Rec't:</i> 4,054	<i>Non Wage Rec't:</i> 9,999
	<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 20,075	Total 65,463

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> 29,384	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,981
	<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 14,981

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 (Not handled)	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 (Not handled)	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	Not handled	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> 6,887	<i>Non Wage Rec't:</i> 2,122

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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	6,887	Total	2,122

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	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	()	0 (N/A)	4 (4 Radio talkshows conducted)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	20 (20 enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:		N/A	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	10 (10 producers and producer groups linked to markets)
No. of market information reports disseminated	()	0 (N/A)	4 (4 market information reports disseminated)
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>	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

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>	14,404
<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Total **0** *Total* **0** *Total* **14,404**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.

Wage Rec't: **433,426**
Non Wage Rec't: **37,079**
Domestic Dev't **0**
Donor Dev't **0**
Total **470,505**

Salaries paid, lunch allowances and outreach allowances paid schools inspected for suitability, vehicles maintained, weekly radio talkshows held. Presentation of proposals in the budget conference done for public input for 2015/16 FY

Wage Rec't: 210,592
Non Wage Rec't: 16,216
Domestic Dev't 0
Donor Dev't 0
Total **226,808**

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.

Wage Rec't: 451,881
Non Wage Rec't: 56,083
Domestic Dev't 0
Donor Dev't 0

Total **507,964**

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 5,894,318)

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)

18447000 (Value of essential medicines delivered to health facilities by NMS is Shs 18447000)

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)

0 (N/A)

5 (At least 5 of the the Public health units should report no stock-outs)

Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't: **0**
Non Wage Rec't: **55,452**
Domestic Dev't **0**
Donor Dev't **0**
Total **55,452**

Wage Rec't: 0
Non Wage Rec't: 19,894
Domestic Dev't 0
Donor Dev't 0
Total **19,894**

Wage Rec't: 0
Non Wage Rec't: 62,002
Domestic Dev't 0
Donor Dev't 0

Total **62,002**

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, 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, Monthly composting 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.
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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>	46,336	<i>Non Wage Rec't:</i>	21,554	<i>Non Wage Rec't:</i>	67,178
<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	21,554	Total	67,178

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)	2117 (2,117 inpatients seen)	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 (Maintained 39 staff in Arua Municipal pay role)	42 (42 staff maintained at Oli HC IV)
No. of trained health related training sessions held.	48 (12 quarterly CME meetings conducted.)	24 (24 weekly sessions held)	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)	7748 (7,748 OPD cases seen in Oli HCIV)	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)	957 (957 deliveries in Oli HC IV)	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 (Filled 75% of vacancy in Health Department)	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)	80 (80 % of VHT are functional)	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.)	568 (568 municipal health units and outreaches.)	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 conducted 13 talk shows held, 4 health unit buildings maintained, 1 vehicle and four motorcycles maintained, utility bills paid, HIV, TB, Diabetis and other specialist services provided, monthly follow up of clients on TB and ARVs done..	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>	16,000	<i>Non Wage Rec't:</i>	47,781

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,100	Total	16,000	Total	47,781

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:	140,545	Non Wage Rec't:	0	Non Wage Rec't:	125,944
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	140,545	Total	0	Total	125,944

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procure one motorcycle for the Health department		1 motorcycle procured for compost plant management.		1 motorcycle procured	
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	6,000	Domestic Dev't	6,000	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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		1laptops and 1 ipad procured for health office	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,747	Domestic Dev't	2,740	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,747	Total	2,740	Total	6,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procure three filling cabinates for Health office and Oli HC IV		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,782	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,782	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Surveying, lease, and titling of Oli HC land, Master structure planning for Oli health centre.		Medicines store and 5 stance latrine constructed. The medicines store completed and the latrine is nearing completion		Incinerator constructed at Oli HCIV and water tanks supplied at the dump site	
Fenceing of Oli HC IV, 5 stance VIP latrine constructed and Medicines store completed					
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	178,813	Domestic Dev't	58,466	Domestic Dev't	78,076
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	178,813	Total	58,466	Total	78,076

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 Dec (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 (N/A)		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.)	0 (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>	23,431
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,431

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	722 (Cumulatively 772 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	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of qualified primary teachers	parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 qualified primary teachers in 16 government aided primary schools)	parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)	parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 qualified primary teachers in 16 government aided primary schools)	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, Primary leaving examinations moderated	
	<i>Wage Rec't:</i> 2,177,070	<i>Wage Rec't:</i> 1,038,701	<i>Wage Rec't:</i> 2,067,284	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,805	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,177,070	Total 1,038,701	Total 2,070,089	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)
No. of student drop-outs	560 (480 students dropouts in River Oli Division and 160 students dropouts in Arua Hill Division)	410 (410 student drop-outs (270 students dropouts in River Oli Division and 140 students dropouts in Arua Hill Division))	200 (200 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,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	230 (,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,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)

Vote: 751 Arua Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	146,580	<i>Non Wage Rec't:</i>	66,368
	<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	146,580	Total	66,368

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Swalihin P/S.)	0 (Procurement process completed)	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,)	4 (Renovation of 4 classroom block at Onzivu primary)	
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>	46,633
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,494	Total	46,633

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (14 stance VIP lined latrine constructed at Awindiri, Asuru and Arua Primary Schools)	0 (Procurement process completed and Award of contract done)	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>	25,997
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,206	Total	25,997

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 (At procurement level)	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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A	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>	153,729	<i>Domestic Dev't</i>	49,125
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,729	Total	49,125

Output: Provision of furniture to primary schools

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

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 (23 three seater desks supplied at Awindiri primary)
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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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

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)	322 (322 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	
	<i>Wage Rec't:</i>	1,380,936	<i>Wage Rec't:</i>	653,450
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,380,936	Total	653,450

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	4745 (4,745 students enrolled in USE. Nile high 648, Anyafio role	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	modle 276, Najjah Muslem SS 398, modle 210, Najjah Muslem SS 332, Arua Public, 1,957, Alliance Global Arua Public, 1,887, Alliance Global 866, Arua SS 934.)	800, Arua SS 868.)	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>	217,095
	<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	217,095
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	485,865
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	485,865

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	()
No. Of tertiary education Instructors paid salaries	()	17 (17 tertiary education instructors paid salaries in Arua comprehensive school of nursing)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 54,016
	<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 109,967

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses
	<i>Wage Rec't:</i>	60,388	<i>Wage Rec't:</i> 17,230
	<i>Non Wage Rec't:</i>	42,449	<i>Non Wage Rec't:</i> 17,408
	<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	102,836	Total 34,638

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	12 (12 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	()	2 (2 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)	32 (32 primary schools inspected, supervised and monitored)	40 (40 primary schools inspected, supervised and monitored)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools

Teaching and learning monitored in all the schools, Primary leaving and end of term examinations monitored

Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	7,904	<i>Non Wage Rec't:</i>	21,977
<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	17,000	Total	7,904	Total	21,977

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>	7,945	<i>Non Wage Rec't:</i>	16,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,629	Total	7,945	Total	16,629

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 attent meeting and workshops in kampala, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, staionery 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>	46,685	<i>Wage Rec't:</i>	72,275
<i>Non Wage Rec't:</i>	169,002	<i>Non Wage Rec't:</i>	237,250	<i>Non Wage Rec't:</i>	166,191
<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

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	260,619	Total	283,935	Total	238,466

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>	3,851,225
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,792,609	Total	0	Total	3,851,225

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)	1 (1 km length of Arua hill road maintained)	1 (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>	19,023	<i>Non Wage Rec't:</i>	5,232	<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	19,023	Total	5,232	Total	0

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)	4 (Periodic maintenance of Afra road, Lumumba road, Ojio road, weather head park lane, Aliga crescent, Wadriff road, Central road and Repair of street lights, Periodic maintenance of Industrial lane, Charles Adriko road, Nason lane and Arua hill roads)	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)	14 (14 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,033,881	<i>Non Wage Rec't:</i>	93,093	<i>Non Wage Rec't:</i>	1,017,050
	<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	1,033,881	Total	93,093	Total	1,017,050

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>	77,083	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,083

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	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	109,888	Total	0	Total	113,105

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of council offices (Finance Block)	At procurement level	Renovation of 3 Administration blocks, Municipal Yard fence and Construction of municipal office complex,			
	Renovation of council offices (Works Block)					
	Preparation of designs and drawings for council block					
	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	136,399	Domestic Dev't	0	Domestic Dev't	212,522
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	136,399	Total	0	Total	212,522

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured	1 motorcycle procured for weeks office for supervision of projects	1 motorcycle procured			
	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	6,000	Domestic Dev't	6,000	Domestic Dev't	6,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,000	Total	6,500

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				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,444	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,444	Total	0	Total	0

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

Non Standard Outputs:	Mududu road and Charles Adriko roads constructed	Adriko roads maintenance completed	Baruku road (1km) constructed			
	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	56,536	Domestic Dev't	6,300	Domestic Dev't	94,236
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	44,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 dengeroeus trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screaning done on projects implemented, 2 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 2 official trips to Kampala facilitated, Monthly reports produced and submitted to relevant authorities.	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengeroeus trees removed, 20 councillors trained on environmental management, environmental restoration		
Wage Rec't:	33,505	Wage Rec't:	16,530	Wage Rec't:	33,505
Non Wage Rec't:	11,613	Non Wage Rec't:	5,300	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,118	Total	21,830	Total	38,505

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		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,197	Non Wage Rec't:	1,129	Non Wage Rec't:	2,197
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	2,197	Total	1,129	Total	2,197

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	2,154
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	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.)
Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,458	1,629	3,458
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,458	1,629	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Environment compliance inspection conducted for institutions and facilities and report compiled)	1 (Environment compliance inspection conducted for institutions and facilities and report compiled)	12 (12 Environmental monitoring visits conducted.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	800	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,000	800	2,000

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

No. of new land disputes settled within FY	0 (N/A)	4 (4 New land disputes settle within the quarter)	12 (12 new land disputes settled in the FY)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 3 plots surveyed and certificate of titles acquired, (Gaaga market, Arua main market and Bibia P/S, 4 worrshops organised, Physical

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>	8,160	<i>Non Wage Rec't:</i>	5,729
<i>Domestic Dev't</i>	11,568	<i>Domestic Dev't</i>	5,784	<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	13,944	Total	17,297

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
<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, 6 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, 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

<i>Wage Rec't:</i>	31,885	<i>Wage Rec't:</i>	9,565	<i>Wage Rec't:</i>	21,885
<i>Non Wage Rec't:</i>	26,494	<i>Non Wage Rec't:</i>	11,106	<i>Non Wage Rec't:</i>	17,744
<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	20,671	Total	39,629

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

3 (3 Active community Development workers)

3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	division and 1 in Arua Hill division)		division and 1 in Arua Hill division)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,139	<i>Non Wage Rec't:</i>	1,432
	<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	1,432
				2,161
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.)	400 (400 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 130 FAL learners in River Oli Division)	
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>	1,200
	<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	1,200
				2,600
Output: Support to Public Libraries				
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	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>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	5,165
	<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	10,699	Total	5,165
				9,196
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>Non Wage Rec't:</i>	6,058	<i>Non Wage Rec't:</i>	2,630
	<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	6,058	Total	2,630
				0
Output: Support to Youth Councils				
No. of Youth councils supported	1 (1 Youth council supported)	2 (2 official travels 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>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	650
	<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	925	Total	650
				925

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	925	<i>Total</i>	650	<i>Total</i>	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, 1. Official travel made by PWDs)		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>	2,460	<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	2,460	Total	4,951
Output: Reprintation on Women's Councils						
No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)		2 (1 women council facilitated for national womens day. 1 women council supported in official travel)		()	
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
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	900	Total	0	Total	0

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

		N/A	1 toilet constructed, 4 water stand pipes and storage tank constructed , 1 km access road and culvert bridge constructed, 1 meat handling van purchased and Arua parents p/s fenced	8 youth projects implemented		
	<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>	181,593	<i>Domestic Dev't</i>	175,732	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	181,593	Total	175,732	Total	100,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, 4 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, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.
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<i>Wage Rec't:</i>	27,207	<i>Wage Rec't:</i>	7,066	<i>Wage Rec't:</i>	27,207
<i>Non Wage Rec't:</i>	20,753	<i>Non Wage Rec't:</i>	7,247	<i>Non Wage Rec't:</i>	20,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,960	Total	14,313	Total	47,960

Output: District Planning

No of qualified staff in the Unit	3 (Two more staff recruited)	0 (Recruitment of a statistician not handled)	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)	3 (3 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)	6 (6 TPC meetings scheduled and minutes written)	12 (Atleast 12 TPC meetings held in the financial year)
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>	17,860
<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	17,860

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical data collected from various departments and analysed	Annual statistical reports produced and publicised, Annual Business and Development census conducted
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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>	2,100	<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	2,100	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 and discussed in TPC Needs Assessment conducted in the two divisions and quarterly plans reviewed

<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>	8,331	<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	8,331	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 Quarter one and two 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>	8,660	<i>Non Wage Rec't:</i>	19,964
<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	8,660	Total	19,964

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of one motorcycle Procurement process completed. One 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>	7,000	<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	7,000	Total	0	Total	7,000

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 printer procured, 1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared, Designing, bills of quantities for projects done and procurement process initiated and advertised. 1 laptop procured for planning unit. 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>	3,801	<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	3,801	Total	10,807

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, 5 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> 10,671	<i>Wage Rec't:</i> 24,859
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,859	<i>Non Wage Rec't:</i> 25,460
	<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 17,530	Total 50,319

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	2 (2 Internal Audits conducted, 6 Spot checks conducted, 12 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.)	23/1/2015 (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> 2,500	<i>Non Wage Rec't:</i> 10,000
	<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 2,500	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 4,606,468	<i>Wage Rec't:</i> 2,170,032	<i>Wage Rec't:</i> 4,402,408	
	<i>Non Wage Rec't:</i> 4,097,342	<i>Non Wage Rec't:</i> 1,156,752	<i>Non Wage Rec't:</i> 4,322,588	
	<i>Domestic Dev't</i> 7,824,835	<i>Domestic Dev't</i> 589,051	<i>Domestic Dev't</i> 5,292,799	
	<i>Donor Dev't</i> 1,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,529,644	Total 3,915,835	Total 14,017,795	

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 maitained, 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>General Staff Salaries</i> 78,924 <i>Allowances</i> 56,000 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 1,481 <i>Books, Periodicals & Newspapers</i> 2,000 <i>Computer supplies and Information Technology (IT)</i> 2,000 <i>Small Office Equipment</i> 7,000 <i>Bank Charges and other Bank related costs</i> 3,295 <i>Subscriptions</i> 3,000 <i>Discounts Allowed</i> 1,800 <i>Telecommunications</i> 2,400 <i>Postage and Courier</i> 500 <i>Information and communications technology (ICT)</i> 5,600 <i>Guard and Security services</i> 22,000 <i>Electricity</i> 24,000 <i>Water</i> 6,000 <i>Consultancy Services- Short term</i> 20,000 <i>Travel inland</i> 36,480 <i>Fuel, Lubricants and Oils</i> 9,600 <i>Maintenance - Vehicles</i> 15,000 <i>Maintenance – Other</i> 2,000 <i>Tax Account</i> 28,000 <i>Compensation to 3rd Parties</i> 198,000 <i>Wage Rec't:</i> 78,924 <i>Non Wage Rec't:</i> 447,156 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 526,080
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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 5 staff, one computer maitained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	<i>Medical expenses (To employees)</i> 7,000 <i>Welfare and Entertainment</i> 3,000 <i>Information and communications technology (ICT)</i> 1,000 <i>Travel inland</i> 5,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,000
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions	5 (5 capacity building trainings conducted on community participation and mobilization,	<i>Staff Training</i> 95,753 <i>Consultancy Services- Short term</i> 352,758
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Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<i>1a. Administration</i>			
undertaken	Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses	<i>Travel inland</i>	30,000
Availability and implementation of LG capacity building policy and plan	(0)		
Non Standard Outputs:	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, waste management and drainage management strategies prepared		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 478,511
			<i>Donor Dev't</i> 0
			<i>Total</i> 478,511
Output: Records Management			
Non Standard Outputs:	2 Official trips made, one filing cabinet purchased, 200 record storage boxes purchased	<i>Allowances</i> <i>Small Office Equipment</i> <i>Travel inland</i>	1,301 1,699 2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 5,000
Output: Information collection and management			
Non Standard Outputs:	Daily information collected, processed and disseminated to the public as feedback and for decision making	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	2,000 1,000 1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 4,000
<i>3. Capital Purchases</i>			
Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	0 (Not planned)	<i>Transport equipment</i>	13,000
No. of motorcycles purchased	6 (2 motorcycles procured)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0
<i>Total</i>	13,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	11 office chairs and desks purchased in Seven departments.	<i>Furniture and fittings (Depreciation)</i>	9,837
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,837
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,837

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	78,924
	Non Wage Rec't:	472,156
	Domestic Dev't	501,348
	Donor Dev't	0
	Total	1,052,428

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	General Staff Salaries	68,115
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, 1 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Allowances	34,000
		Advertising and Public Relations	2,000
		Commissions and related charges	31,544
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	2,185
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	500
		IFMS Recurrent costs	40,000
		Subscriptions	500
		Telecommunications	1,200
		Information and communications technology (ICT)	1,020
		Travel abroad	15,000
		Fuel, Lubricants and Oils	7,200
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	1,000
		Non Wage Rec't:	144,649
		Domestic Dev't	0
		Donor Dev't	0
		Total	212,764

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1746362000 (Shs 1746362000 planned from all other local revenue sources)	Allowances	6,950
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	Advertising and Public Relations	2,000
Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	Welfare and Entertainment	1,000
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.	Printing, Stationery, Photocopying and Binding	70,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	79,950

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/2015 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	<i>Allowances</i>	5,000
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Welfare and Entertainment</i>	20,000
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	<i>Allowances</i>	2,670
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,670
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,670

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	<i>Allowances</i>	5,900
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	<i>Advertising and Public Relations</i>	671
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,571
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,571

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (Sofa Set) procured in finance office	<i>Furniture and fittings (Depreciation)</i>	2,480
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Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,480
<i>Donor Dev't</i>	0
<i>Total</i>	2,480

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	68,115
	<i>Non Wage Rec't:</i>	265,840
	<i>Domestic Dev't</i>	2,480
	<i>Donor Dev't</i>	0
	<i>Total</i>	336,435

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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), mobilization & field visits done, Population mobilized & sensitized on CG & LG programmes, projects & policies	<i>Allowances</i> <i>Pension for Teachers</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Licenses</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,000 3,524 12,000 1,500 2,900 5,700 1,500 600 3,500 2,865 2,110 15,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,199 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 52,199	

Output: LG procurement management services

<i>General Staff Salaries</i>	24,859
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	22,150
<i>Allowances</i>	16,780

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
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	<i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	15,000 3,500 3,500 300 500 1,500 4,400 400 600 1,500
		<i>Wage Rec't:</i>	24,859
		<i>Non Wage Rec't:</i>	70,130
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,989
Output: LG staff recruitment services			
Non Standard Outputs:	6 staff members recruited in Administration and Education	<i>Allowances</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: LG Land management services			
No. of Land board meetings	0	<i>Allowances</i>	2,500
No. of land applications (registration, renewal, lease extensions) cleared	16 (16 land applications cleared)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
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)	<i>Allowances</i>	2,500
No. of LG PAC reports discussed by Council	0		
Non Standard Outputs:	Auditor Generals report reviewed by LG PAC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

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	<i>Allowances</i>	58,659	
		<i>Statutory salaries</i>	22,588	
		<i>Gratuity Expenses</i>	1,200	
		<i>Welfare and Entertainment</i>	3,691	
		<i>Subscriptions</i>	1,000	
		<i>Telecommunications</i>	4,080	
		<i>Electricity</i>	1,200	
		<i>Water</i>	600	
		<i>Travel inland</i>	24,000	
		<i>Fuel, Lubricants and Oils</i>	9,600	
		<i>Donations</i>	1,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	127,618
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	<i>Total</i>	127,618		

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	<i>Allowances</i>	61,660
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	61,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	61,660

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<i>Furniture and fittings (Depreciation)</i>		4,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,400

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	24,859
		<i>Non Wage Rec't:</i>	319,107
		<i>Domestic Dev't</i>	4,400
		<i>Donor Dev't</i>	0
		Total	348,366

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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	<i>General Staff Salaries</i>	55,464
		<i>Allowances</i>	2,573
		<i>Welfare and Entertainment</i>	1,500
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	2,427
		<i>Maintenance – Other</i>	2,999
		<i>Wage Rec't:</i>	55,464
		<i>Non Wage Rec't:</i>	9,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,463

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)	<i>Allowances</i>	622
		<i>Welfare and Entertainment</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	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)		
No of awareness radio shows participated in	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 bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,122

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,122
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)	<i>Allowances</i> 1,000
		<i>Fuel, Lubricants and Oils</i> 1,000
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)	
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries, 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
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)	<i>Allowances</i> 1,000
		<i>Welfare and Entertainment</i> 1,000
No. of market information reports disseminated	4 (4 market information reports disseminated)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	55,464
	<i>Non Wage Rec't:</i>	16,121
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	71,585

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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 talks conducted, VHT quarterly meetings held, coordination calls made and composting done.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	451,881 20,999 1,284 1,200 5,000 3,600 24,000
		<i>Wage Rec't:</i>	451,881
		<i>Non Wage Rec't:</i>	56,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	507,964

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	2000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)	<i>Medical and Agricultural supplies</i>	62,002
Value of essential medicines and health supplies delivered to health facilities by NMS	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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,002

Output: Promotion of Sanitation and Hygiene

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	26,040
<i>Allowances</i>	8,166
<i>Welfare and Entertainment</i>	1,800
<i>Cleaning and Sanitation</i>	1,800

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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.	<i>Uniforms, Beddings and Protective Gear</i>	3,400
		<i>Fuel, Lubricants and Oils</i>	19,972
		<i>Maintenance – Other</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	67,178
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,178

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)	<i>Conditional transfers to PHC- Non wage</i>	47,781
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)		
No.of trained health related training sessions held.	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)		
No. and proportion of deliveries conducted in the Govt. 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)		
%of Villages with functional (existing, trained, and reporting quarterly) 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.)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,781

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
Non Standard Outputs:	1 motorcycle procured	<i>Transport equipment</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		Total	7,500
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 laptops and 1 ipad procured for health office	<i>Other Fixed Assets (Depreciation)</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Other Capital			
Non Standard Outputs:	Incinerator constructed at Oli HCIV and water tanks supplied at the dump sit	<i>Other Structures</i>	78,076
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,076
		<i>Donor Dev't</i>	0
		Total	78,076
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	25000000 (Assorted medical equipment procured)	<i>Machinery and equipment</i>	23,431
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,431
		<i>Donor Dev't</i>	0
		Total	23,431

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	451,881
		<i>Non Wage Rec't:</i>	233,044
		<i>Domestic Dev't</i>	115,007
		<i>Donor Dev't</i>	0
		Total	799,932

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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)	<i>General Staff Salaries</i>	2,067,284
		<i>Allowances</i>	2,405
		<i>Bank Charges and other Bank related costs</i>	400
No. of qualified primary teachers	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		
		<i>Wage Rec't:</i>	2,067,284
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,805
		<i>Donor Dev't</i>	0
		Total	2,070,089

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	<i>Conditional transfers for Primary Education</i>	155,140
No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)		
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)		

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

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, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asurt 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)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	155,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	155,140

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classroms constructed at Arua primary)	<i>Non Residential buildings (Depreciation)</i>	114,545
No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Onzivu primary)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,545
<i>Donor Dev't</i>	0
Total	114,545

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	26 (26 VIP latrines constructed in Mvara junior, Oli parents, Swalihin, Onzivu, Arua Islamic, Arua primary and Niva primary schools)	<i>Non Residential buildings (Depreciation)</i>	104,553
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	104,553
<i>Donor Dev't</i>	0
Total	104,553

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 units of storied staff house at Arua parents primary school completed)	<i>Residential buildings (Depreciation)</i>	74,960
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,960
		<i>Donor Dev't</i>	0
		Total	74,960
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	1 (35 three seater desks supplied at Arua primary)	<i>Furniture and fittings (Depreciation)</i>	4,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	1 (23 three seater desks supplied at Awindiri primary)	<i>Furniture and fittings (Depreciation)</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	<i>General Staff Salaries</i>	1,199,409
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najjah Muslim, Arua Islamic, Secondary Schools)		
No. of students sitting O level	1092 (1092 students sitting O level)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,199,409
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,199,409
<i>2. Lower Level Services</i>			
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.)	<i>Conditional transfers to Secondary Schools</i>	485,865
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	485,865
		<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Donor Dev't 0

Total 485,865

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>General Staff Salaries</i>	109,967
No. Of tertiary education Instructors paid salaries	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	109,967
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,967

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	<i>General Staff Salaries</i>	36,758
		<i>Allowances</i>	4,356
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	541
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	5,305
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,200
		<i>Donations</i>	400
		<i>Wage Rec't:</i>	36,758
		<i>Non Wage Rec't:</i>	27,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,661

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	<i>Allowances</i>	8,092
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	3,440
		<i>Travel inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	3,698
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	<i>Maintenance - Vehicles</i>	1,247
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)		

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Non Standard Outputs: Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,977
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,977

Output: Sports Development services

Non Standard Outputs: 1 National and 1 local ball games and sports competitions participated

<i>Allowances</i>	2,000
<i>Welfare and Entertainment</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Subscriptions</i>	1,000
<i>Travel inland</i>	3,629
<i>Carriage, Haulage, Freight and transport hire</i>	5,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,629
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,629

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,413,418
		<i>Non Wage Rec't:</i>	707,513
		<i>Domestic Dev't</i>	303,662
		<i>Donor Dev't</i>	0
		Total	4,424,594

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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	General Staff Salaries	72,275
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
		Allowances	22,498
		Advertising and Public Relations	2,000
		Workshops and Seminars	3,000
		Staff Training	2,500
		Books, Periodicals & Newspapers	735
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,694
		Bank Charges and other Bank related costs	1,669
		Subscriptions	300
		Consultancy Services- Short term	2,000
		Travel inland	25,994
		Travel abroad	1,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	85,000
		Maintenance – Machinery, Equipment & Furniture	900
		Maintenance – Other	4,000
		<i>Wage Rec't:</i>	72,275
		<i>Non Wage Rec't:</i>	166,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,466

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)	Conditional transfer to Municipal Infrastructure	3,851,225
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,851,225

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	3,851,225
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	1,017,050
Length in Km of District roads periodically maintained	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)		
Length in Km of District roads routinely maintained	67 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,017,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,017,050

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of 3 Administration blocks, Municipal Yard fence and Construction of municipal office complex,	<i>Non Residential buildings (Depreciation)</i>	212,522
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	212,522
		<i>Donor Dev't</i>	0
		Total	212,522

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured	<i>Transport equipment</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,500
		<i>Donor Dev't</i>	0
		Total	6,500

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

Non Standard Outputs:	Baruku road (1km) constructed	<i>Roads and bridges (Depreciation)</i>	94,236
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,236
		<i>Donor Dev't</i>	0
		Total	94,236

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	72,275
		<i>Non Wage Rec't:</i>	1,183,241
		<i>Domestic Dev't</i>	4,164,483
		<i>Donor Dev't</i>	0
		Total	5,419,998

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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	<i>General Staff Salaries</i>	33,505
		<i>Allowances</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Information and communications technology (ICT)</i>	200
		<i>Consultancy Services- Short term</i>	100
		<i>Travel inland</i>	500
		<i>Carriage, Haulage, Freight and transport hire</i>	400
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	100
		<i>Wage Rec't:</i>	33,505
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,505

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	<i>Agricultural Supplies</i>	1,897
		<i>Carriage, Haulage, Freight and transport hire</i>	300
Area (Ha) of trees established (planted and surviving)	1 (1 Hacter of ornamental trees planted along roads and protected)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,197

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 community woment and men trained in ENR monitoring.)	<i>Workshops and Seminars</i>	2,154
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	2,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,154
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (12 community women and men trained in ENR monitoring.)	<i>Workshops and Seminars</i>	2,458
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,458
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,458
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	16 (16 monitoring and compliance surveys undertaken.)	<i>Allowances</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	12 (12 Environmental monitoring visits conducted.)	<i>Allowances</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (12 new land disputes settled in the FY)	<i>Workshops and Seminars</i>	2,329
		<i>Consultancy Services- Short term</i>	11,568
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibi P/S, dump site and council offices.)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,729
		<i>Domestic Dev't</i>	11,568
		<i>Donor Dev't</i>	0
		Total	17,297

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	33,505
		<i>Non Wage Rec't:</i>	22,538
		<i>Domestic Dev't</i>	11,568
		<i>Donor Dev't</i>	0
		Total	67,611

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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	<i>General Staff Salaries</i>	21,885
		<i>Advertising and Public Relations</i>	1,670
		<i>Workshops and Seminars</i>	1,174
		<i>Staff Training</i>	1,505
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,514
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	430
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	5,192
		<i>Fuel, Lubricants and Oils</i>	1,759
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	21,885
		<i>Non Wage Rec't:</i>	17,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,629

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)	<i>Allowances</i>	659
		<i>Travel inland</i>	1,503
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,161

Output: Adult Learning

No. FAL Learners Trained	400 (400 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 130 FAL learners in River Oli Division)	<i>Allowances</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	1,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	2,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,600
Output: Support to Public Libraries			
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	<i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	600 1,577 400 800 359 1,000 600 1,060 1,740 1,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,196
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 Youth council supported)	<i>Allowances</i> <i>Travel inland</i>	425 500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Travel inland</i>	2,100 1,500 1,351
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,951
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,951
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	8 youth projects implemented	<i>Residential buildings (Depreciation)</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<i>Total</i>	100,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	21,885
	<i>Non Wage Rec't:</i>	37,577
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	Total	159,462

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	General Staff Salaries	27,207
		Allowances	2,760
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	773
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,700
		Subscriptions	1,000
		Telecommunications	600
		Information and communications technology (ICT)	600
		Consultancy Services- Short term	1,400
		Travel inland	7,920
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	27,207
		<i>Non Wage Rec't:</i>	20,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,960

Output: District Planning

No of qualified staff in the Unit	1 (Only one qualified staff in the unit. Need for a statistician)	Allowances	5,000
No of minutes of Council meetings with relevant resolutions	6 (All the six mandatory minutes of council meeting with relevant resolutions held and attended)	Workshops and Seminars	3,000
No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held in the financial year)	Hire of Venue (chairs, projector, etc)	1,000
Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Welfare and Entertainment	6,360
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,860

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	247
		Wage Rec't:	0
		Non Wage Rec't:	2,747
		Domestic Dev't	0
		Donor Dev't	0
Total		2,747	

Output: Development Planning

Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed	Allowances	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
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	Allowances	12,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,242
		Carriage, Haulage, Freight and transport hire	3,722
		Wage Rec't:	0
		Non Wage Rec't:	19,964
		Domestic Dev't	0
		Donor Dev't	0
Total		19,964	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle procured	Transport equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
Total		7,000	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	Other Fixed Assets (Depreciation)	3,602
		Engineering and Design Studies & Plans for capital works	3,602
		Monitoring, Supervision & Appraisal of capital works	3,602

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,807
<i>Donor Dev't</i>	0
<i>Total</i>	10,807

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	27,207
	<i>Non Wage Rec't:</i>	63,824
	<i>Domestic Dev't</i>	17,807
	<i>Donor Dev't</i>	0
	Total	108,837

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

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	General Staff Salaries	24,859
		Allowances	6,200
		Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	760
		Printing, Stationery, Photocopying and Binding	800
		Subscriptions	500
		Telecommunications	600
		Travel inland	6,400
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,200
		<i>Wage Rec't:</i>	24,859
		<i>Non Wage Rec't:</i>	25,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,319

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	Allowances	5,000
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting quarterly internal Audit reports are 15/10/ 2015, 15 /1/ 2016, 15/4 /2016 and 15/7/ 20156)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A	Travel inland	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 24,859</i>
	<i>Non Wage Rec't: 35,460</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 60,319</i>

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		2,601,300.07
Sector: Works and Transport				1,998,378.08
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,998,378.08</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				180,000.00
LCII: Bazar Ward				
Renovation of Town clerk's Office block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	51,480.91
Renovation of works office block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,298.85
Complex office block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	100,000.00
Renovation of Finance office block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,220.25
Output: Vehicles & Other Transport Equipment				6,500.00
LCII: Bazar Ward				
Purchase of motor cycle		Locally Raised Revenues	231004 Transport equipment	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,194,368.20
LCII: Awindiri Ward				
Rehabilitation of Enyau Road	Niva cell	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,194,368.20
Output: District Roads Maintenance (URF)				617,509.88
LCII: Awindiri Ward				
Periodic maintenance of Dr Eric Adriko, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
Periodic maintenance of Asuru road, 1.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Periodic maintenance of Lumumba road, 0.8km (Drainage)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Periodic maintenance of Adumini road, 0.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Routine maintenance of assorted roads-routine maintenance-AHD (31km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,540.00
LCII: Bazar Ward				
Marking of newly sealed streets in CBD		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Koboko road, 0.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Periodic maintenance of Awudele Crescent, 0.9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Periodic maintenance of Anderea Buzu road, 0.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
Renovation of transport road drainage, 0.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	33,769.54
Periodic maintenance of Muru road, 0.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Periodic maintenance of Go Down Road, 0.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
Adumi Road walk way		Locally Raised Revenues	263312 Conditional transfers for Road Maintenance	17,222.34
Periodic maintenance of Osu Crescent, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
Periodic maintenance of Terego Zone road, 0.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
Maintenance/Repair of assorted street lights		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,978.00
Periodic maintenance of Afra Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	120,000.00
LCII: Mvara Ward				
Periodic maintenance of Aritua Road, 0.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
Periodic maintenance of Wathum road, 0.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
<i>Lower Local Services</i>				
Sector: Education				491,898.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>154,095.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,211.19
LCII: Awindiri Ward				
Renovation of 4 classroo block at Niva primary	Niva primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,041.00
Renovation of 4 classroo block at Onzivu primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,170.19
Output: Latrine construction and rehabilitation				36,191.30

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Awindiri Ward				
Construction of 5 Stance VIP latrine at Arua parents primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,106.28
Construction of 2 Stance lined VIP latrine block at Niva primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,042.51
LCII: Mvara Ward				
Construction of 2 Stance lined VIP latrine block at Mvara junior primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,042.51
Output: PRDP-Provision of furniture to primary schools				2,000.00
LCII: Awindiri Ward				
Supply of 18 3 seater desks at Awindiri primary		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,692.71
LCII: Awindiri Ward				
Arua Hill Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,596.17
Onzivu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,202.86
Awindiri Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,891.72
Niva Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,005.76
LCII: Bazar Ward				
Arua Public Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,822.66
LCII: Mvara Ward				
Mvara Junior Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,007.52
Anyafio Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,166.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				337,802.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				337,802.87
LCII: Awindiri Ward				

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nile High Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	60,555.86
LCII: Bazar Ward				
Arua Public Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	260,729.78
LCII: Mvara Ward				
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	16,517.22
<i>Lower Local Services</i>				
Sector: Health				13,500.00
<i>LG Function: Primary Healthcare</i>				<i>13,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,500.00
LCII: Bazar Ward				
Procurement of motorcycle		Conditional Grant to PHC - development	231004 Transport equipment	7,500.00
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Bazar Ward				
Purchase of ipad	Health Office	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	2,500.00
Purchase of laptops	Health Office	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				50,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				50,000.00
LCII: Awindiri Ward				
Youth projects		Other Transfers from Central Government	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				45,043.92
<i>LG Function: District and Urban Administration</i>				<i>22,837.20</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,000.00
LCII: Bazar Ward				
Purchase of motor cycles		Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	13,000.00
Output: Furniture and Fixtures (Non Service Delivery)				9,837.20
LCII: Bazar Ward				
Purchase of conference chairs and tables for one stop youth centre		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	9,837.20
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				4,400.00

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,400.00
LCII: Bazar Ward				
Procurement of office desk		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,500.00
Procurement of filling cabinet		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,000.00
Procurement of chair		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	400.00
Procurement of sofa set		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,500.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				17,806.72
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,000.00
LCII: Bazar Ward				
Purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport equipment	7,000.00
Output: Specialised Machinery and Equipment				10,806.72
LCII: Bazar Ward				
Purchase of laptop and Accessories		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,602.24
Engineering and design studies and plans for capital works	Works office	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	3,602.24
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	3,602.24
<i>Capital Purchases</i>				
Sector: Accountability				2,480.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,480.00
LCII: Bazar Ward				
Purchase of Sofa set	Finance office	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,480.00
<i>Capital Purchases</i>				
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,734,948.88
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: PRDP-Urban roads construction and rehabilitation (other)				94,236.27
LCII: Kenya ward				
Construction of foot bridge on Enyau river	Adriko cell	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	48,563.22
LCII: Pangisha ward				
Periodic maintenance of Baruku road, 1.1km (PRDP)	Baruku cell	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	45,673.05
<i>Capital Purchases</i>				

Vote: 751 Arua Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,656,856.52
LCII: Tanganyika Ward				
Rehabilitation of Lemerijoa Road	Oli c ell	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	100.00
Rehabilitation of Idi Amin Road	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	2,656,656.52
Construction of Municipal Abattoir	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	100.00
Output: District Roads Maintainence (URF)				399,540.00
LCII: Kenya ward				
Periodic maintenance of Bwana Volla Crescent, 0.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
Sealing of Industrial Lane, 0.3km (Phased)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	180,000.00
Routine maintenance of assorted roads-routine maintenance-ROD (31km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,540.00
Periodic maintenance of Mustapha Abataki road, 0.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Periodic maintenance of Jerekede Avenue, 0.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Periodic maintenance of Simsim Road, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Periodic maintenance of Barifa road, 0.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
LCII: Pangisha ward				
Periodic maintenance of Garden Square, 0.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
Periodic maintenance of Bibia road, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
<i>Lower Local Services</i>				
Sector: Education				406,027.82
LG Function: Pre-Primary and Primary Education				257,965.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,334.00
LCII: Pangisha ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classroom block at Arua primay	Arua primary	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	48,334.00
Output: Latrine construction and rehabilitation				68,361.35
LCII: Pangisha ward				
Construction of 5 Stance lined VIP latrine at Swalihin primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,106.28
Construction of 5 Stance VIP latrine at Arua primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,106.28
LCII: Tanganyika Ward				
Construction of 2 Stance lined VIP latrine block at Oli parents primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,042.51
Construction of 5 Stance VIP latrine at Arua Islamic primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,106.28
Output: Teacher house construction and rehabilitation				74,959.73
LCII: Pangisha ward				
Completion of storied staff house at Arua Parents primary		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	74,959.73
Output: Provision of furniture to primary schools				4,800.00
LCII: Tanganyika Ward				
Supply of 35 three seater desks at Arua primary		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,510.61
LCII: Kenya ward				
Arua Parents Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,482.83
Arua Prisions Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,207.46
LCII: Pangisha ward				
Arua Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	12,581.48
Asuru Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,688.95
Bibia Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,101.33
Najah Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,796.80

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tanganyika Ward				
Arua Islamic Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,286.61
Swalihin Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,083.15
Oli Parents Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,282.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,062.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,062.14
LCII: Pangisha ward				
Arua Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	99,598.45
Najah Muslim Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,463.69
<i>Lower Local Services</i>				
Sector: Health				128,288.27
LG Function: Primary Healthcare				128,288.27
<i>Capital Purchases</i>				
Output: Other Capital				57,076.00
LCII: Tanganyika Ward				
Purchase of waste bins		Conditional Grant to PHC - development	312104 Other	3,000.00
Purchase of water tanks		LGMSD (Former LGDP)	312104 Other	33,076.00
Purchase of hand washing facilities		Conditional Grant to PHC - development	312104 Other	1,000.00
Construction of Incinerator		Conditional Grant to PHC - development	312104 Other	20,000.00
Output: PRDP-Specialist health equipment and machinery				23,431.00
LCII: Tanganyika Ward				
10 Delivery kits		Conditional Grant to PHC - development	231005 Machinery and equipment	1,500.00
8 Trolleys for medicines		Conditional Grant to PHC - development	231005 Machinery and equipment	1,200.00
5 Wheel chairs		Conditional Grant to PHC - development	231005 Machinery and equipment	1,250.00
5 Stretchers for patients		Conditional Grant to PHC - development	231005 Machinery and equipment	1,250.00
3 Resuscitation machines		Conditional Grant to PHC - development	231005 Machinery and equipment	1,500.00
3 ceaserian kits		Conditional Grant to PHC - development	231005 Machinery and equipment	1,300.00
10 Diagonistic kicks		Conditional Grant to PHC - development	231005 Machinery and equipment	1,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 suction machine		Conditional Grant to PHC - development	231005 Machinery and equipment	1,000.00
1 Purchase of microscope		Conditional Grant to PHC - development	231005 Machinery and equipment	4,931.00
1 Centrifuge		Conditional Grant to PHC - development	231005 Machinery and equipment	3,500.00
2 Refrigerator		Conditional Grant to PHC - development	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,781.27
LCII: Tanganyika Ward				
Oli Health centre four		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	47,781.27
<i>Lower Local Services</i>				
Sector: Social Development				50,000.00
LG Function: Community Mobilisation and Empowerment				50,000.00
<i>Capital Purchases</i>				
Output: Other Capital				50,000.00
LCII: Tanganyika Ward				
Youth projects		Other Transfers from Central Government	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		97,457.77
Sector: Works and Transport				32,521.90
LG Function: District, Urban and Community Access Roads				32,521.90
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				32,521.90
LCII: Not Specified				
Renovation of municipal fence		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	32,521.90
<i>Capital Purchases</i>				
Sector: Education				43,936.23
LG Function: Pre-Primary and Primary Education				43,936.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,936.23
LCII: Not Specified				
Not Specified		Not Specified	263311 Conditional transfers for Primary Education	43,936.23
<i>Lower Local Services</i>				
Sector: Health				20,999.65
LG Function: Primary Healthcare				20,999.65
<i>Capital Purchases</i>				
Output: Other Capital				20,999.65
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	20,999.65
<i>Capital Purchases</i>				