

Vote: 751 Arua Municipal Council

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,123,836	737,618	1,938,615
2a. Discretionary Government Transfers	5,483,524	419,811	7,815,291
2b. Conditional Government Transfers	5,100,031	6,148,685	6,180,483
2c. Other Government Transfers	6,109,576	5,172,454	4,335,086
3. Local Development Grant		152,148	0
Total Revenues	18,816,968	12,630,716	20,269,475

Revenue Performance in 2015/16

The revenue performance in first quarter is Shs 7,248,663,000 representing 38.1% budget performance above the projected 25%. This because the unspent balances of last financial year were rolled over and incorporated into the budget. Local revenue performed at 18% below the planned 25% because of poor revenue administration by revenue managers whereas Central Government transfers performed at 41%.

Planned Revenues for 2016/17

Arua Municipal Council Budget for Financial Year 2016/2017 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The municipality projects Shs. 20,269,475,000 which is 10% increase from the FY 2015/16 budget. Local revenues constitute 10.6% while Central Government transfers constitute 90%

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,820,344	687,532	1,477,263
2 Finance	613,947	278,314	556,956
3 Statutory Bodies	488,946	248,882	476,683
4 Production and Marketing	91,469	38,063	112,727
5 Health	940,376	378,945	803,769
6 Education	4,492,988	2,082,653	4,484,117
7a Roads and Engineering	9,869,665	2,002,159	11,876,289
7b Water	0	0	0
8 Natural Resources	102,205	33,348	109,202
9 Community Based Services	235,418	72,002	225,353
10 Planning	104,290	33,995	98,515
11 Internal Audit	57,319	19,983	48,599
Grand Total	18,816,968	5,875,878	20,269,475
Wage Rec't:	4,380,605	2,296,907	4,638,675
Non Wage Rec't:	4,354,031	1,486,926	4,411,357
Domestic Dev't	10,082,331	2,092,045	11,219,442
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

The expenditure performance in first quarter is 15% budget release far below the planned 25%. This is because of delayed procurement process and low capacity of contractors. Departments did not give in time their procurement requests and there was deployment by solicitor general to clear contracts above 50 million which affected implementation of capital projects.

Planned Expenditures for 2016/17

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Arua Municipality plans to spend Shs.20,269,475,000 in the FY 2016/17 of which 23% is for wage, 22% Non-wage recurrent and 55% for development .The recurrent expenditure will cater for day to day running of the organization whereas development expenditures are for capital projects in the areas of roads, education, community services and human capital dev't

Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programs, lack of commitment by Donors, increasing population growth rate that may divert resources, low capacity of local political leaders to lobby resources, poor attitudes of communities towards government programs, corruption, delayed degazetment process of Arua central forest reserve and conflicts in the neighboring countries of DRC and Southern Sudan.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,123,836	1,158,157	1,938,615
Local Government Hotel Tax		0	28,000
Refuse collection charges/Public convenience	16,200	11,030	
Public Health Licences	12,239	8,100	
Other licences	30,712	16,521	
Occupational Permits	8,626	4,570	
Miscellaneous	84,375	48,750	32,641
Market/Gate Charges	541,866	299,069	540,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,646	10,596	10,500
Local Hotel Tax	22,242	12,760	
Park Fees	418,800	262,904	426,000
Liquor licences	1,000	0	
Land Fees	81,148	50,285	49,543
Inspection Fees	36,640	13,850	21,600
Business licences	211,850	131,208	223,000
Application Fees	13,250	6,850	
Animal & Crop Husbandry related levies	99,840	83,007	102,000
Advertisements/Billboards	21,662	8,465	22,000
Local Service Tax	20,150	24,295	41,391
Rent & Rates from other Gov't Units	21,991	8,729	27,904
Rent & Rates from private entities	380,613	115,106	300,000
Sale of (Produced) Government Properties/assets	3,172	0	1,000
Voluntary Transfers	1,000	0	
Other Fees and Charges	68,876	37,129	113,037
Registration of Businesses	10,938	4,935	
2a. Discretionary Government Transfers	5,483,524	4,616,567	7,815,291
Urban Unconditional Grant (Wage)	538,293	422,711	642,027
Urban Unconditional Grant (Non-Wage)	276,008	199,492	336,746
Urban Discretionary Development Equalization Grant	4,669,224	3,994,364	6,836,517
2b. Conditional Government Transfers	5,100,031	3,897,891	6,180,483
Gratuity for Local Governments		0	131,236
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	92,008	65,002	
Sector Conditional Grant (Wage)	3,864,116	2,933,024	3,994,759
Pension for Local Governments	3,524	3,524	56,130
General Public Service Pension Arrears (Budgeting)		0	15,573
Development Grant	406,696	406,696	85,405
Sector Conditional Grant (Non-Wage)	733,688	489,646	1,867,381
2c. Other Government Transfers	6,109,576	5,356,500	4,335,086
Other Transfers from Central Government- Youth livelihood grant	100,000	0	
Unspent balances – Other Government Transfers		0	4,167,520
Un spent other Government transfers	4,777,311	4,777,311	
Other Transfers from Central Government(Drugs)		0	67,565
Other Transfers from Central Government	40,000	0	
Other Government transfers-URF	1,126,761	543,929	
Other Government transfers-Drugs	50,002	31,758	
Other Government transfers- PLE Admin	3,502	3,502	
Other Government transfers- EDP	12,000	0	
Other Transfers from Central Government(YLP)		0	100,000

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A. Revenue Performance and Plans

Total Revenues	18,816,968	15,029,115	20,269,475
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Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Arua Municipal council projected Shs. 2,138,798,000 from locally raised revenues but actual collections in the first quarter was Shs. 734,011,000 representing 35% below the projected 50%. This is because of poor revenue administration by revenue managers. However the Municipal Administration has planned to set targets for revenue managers and recruit more enforcement staff,

(ii) Central Government Transfers

Arua Municipal planned Shs 16,693,132,000 as central Government transfers but actually received Shs 11,887,320,000 in first quarter representing 71% performance. This performance is because unspent balances worth Shs 3,112,969,121 were rolled over meant for development projects which were not finished at the end of the financial year and have been incorporated into the current budget and receipt of all the USMID grant in quarter two.

(iii) Donor Funding

Arua Municipal did not plan for Donor funding because donors prefer dealing directly with the beneficiaries.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Arua Municipal council has projected Shs. 1,938,615,000 from locally raised revenue in the FY 2016/17 representing 15.6% of the overall budget. These revenues shall be collected from tax and non-tax revenue sources. LST is projected at Shs. 50,000,000, Hotel Tax at Shs. 15,000,000 and other local revenue collections are projected at Shs 1,860,008,000

(ii) Central Government Transfers

The Municipality plans to receive Shs. 18,330,860,000 from central government of which Shs. 7,815,291,000 is Discretionary Government Transfers, Shs. 6,180,483,000 is Conditional Government Transfers Shs. 4,335,086,000 is Other Government Transfers. This is 10% increase from FY 2015/16 because of the unspent balances that has been rolled over to the current financial year.

(iii) Donor Funding

The municipality has not planned for Donor funding because Donors now prefer working directly with beneficiaries. The municipality only recognises their contributions in the plan.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	878,248	372,761	962,263
General Public Service Pension Arrears (Budgeting)		0	15,573
Gratuity for Local Governments		0	131,236
Locally Raised Revenues	360,255	119,890	317,810
Multi-Sectoral Transfers to LLGs	309,447	141,113	171,496
Pension for Local Governments		0	56,130
Urban Unconditional Grant (Non-Wage)	129,622	64,325	50,000
Urban Unconditional Grant (Wage)	78,924	47,433	220,018
<i>Development Revenues</i>	942,096	451,749	515,000
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers	440,748	440,748	
Urban Discretionary Development Equalization Grant	501,348	11,000	485,000
Total Revenues	1,820,344	824,510	1,477,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	878,248	559,756	962,263
Wage	208,941	162,712	220,018
Non Wage	669,307	397,044	742,245
<i>Development Expenditure</i>	942,096	413,849	515,000
Domestic Development	942,096	413,849	515,000
Donor Development	0	0	0
Total Expenditure	1,820,344	973,605	1,477,263

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is Allocated Shs. 1,477,263,000 representing 10.4% of the total Budget of which Shs. 220,018,000 is earmarked for paying staff wages, Shs. 742,245,000 is for recurrent non-wage and Shs. 515,000,000 is for Capital development (capacity building in terms of staff training, preparation of waste management and drainage management strategies and procurement of furniture).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
%age of LG establish posts filled			75
Availability and implementation of LG capacity building policy and plan		Yes	yes
No. (and type) of capacity building sessions undertaken	5	4	5
Function Cost (UShs '000)	1,820,344	973,605	1,477,263
Cost of Workplan (UShs '000):	1,820,344	973,605	1,477,263

Planned Outputs for 2016/17

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Workplan 1a: Administration

The outputs mainly focus on monitoring and supervision reports, Implementation of Government programs, 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 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 allocation parameter used by Ministry of Finance for resource allocation is based on the night population but the Municipality serves the day population which three times of the night hence putting pressure on the services delivery

3. High debt burden

The Municipality has high debt burden leading to reduction in service delivery as funds are used to pay debts that were incurred earlier.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	613,947	235,947	556,956
Locally Raised Revenues	157,934	83,946	119,325
Multi-Sectoral Transfers to LLGs	277,512	84,734	245,396
Other Transfers from Central Government	40,000	0	
Urban Unconditional Grant (Non-Wage)	70,386	33,210	91,466
Urban Unconditional Grant (Wage)	68,115	34,058	100,770
Total Revenues	613,947	235,947	556,956
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	613,947	348,404	556,956
Wage	68,115	51,086	100,770
Non Wage	545,832	297,318	456,187
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	613,947	348,404	556,956

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is Allocated Shs 556,956,000 representing 4.5% of the total Budget of which Shs. 100,770,000 is earmarked for paying staff wages and Shs. 456,187,000 is for recurrent non-wage to meet day to day Administrative expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/8/2015	1/8/2015	1/7/2016
Value of LG service tax collection	50000000	24294941	50000000
Value of Hotel Tax Collected	15000000	12759700	15000000
Value of Other Local Revenue Collections	1746362000	1117495953	1860008000
Date of Approval of the Annual Workplan to the Council	30/3/2015	28/3/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council		27/5/2015	30/3/2016
Date for submitting annual LG final accounts to Auditor General	27/9/2015	27/9/2015	27/8/2016
Function Cost (US\$'000)	613,947	348,404	556,957
Cost of Workplan (US\$'000):	613,947	348,404	556,957

Planned Outputs for 2016/17

The key outputs include procurement of accountable and non-accountable stationery, Local revenue Enhancement plan prepared and implemented, Annual Work Plans and Budget prepared, Final Accounts prepared, Local Revenues collected at 100%, 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 developments in the Municipality. The relies on the markets gate charges which are agro based mainly by peasants who are not willing to part with a coin leading to low collections.

2. Increasing cost of service delivery

Increasing cost material affects budgeting process and budget implementation. This leads to variations in project costs

3. Lack of updated central data management system on local revenues

Lack of updated central data management system on local revenues affects effective planning and budgeting process and under performance of local revenue against the planned

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	481,022	216,815	476,683
Locally Raised Revenues	249,948	101,949	258,700
Multi-Sectoral Transfers to LLGs	134,171	57,085	103,435
Support Services Conditional Grant (Non-Wage)	72,044	34,734	
Urban Unconditional Grant (Non-Wage)		0	73,900
Urban Unconditional Grant (Wage)	24,859	23,047	40,648
<i>Development Revenues</i>	4,400	0	
Locally Raised Revenues	4,400	0	

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Workplan 3: Statutory Bodies

Total Revenues	485,422	216,815	476,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>484,546</i>	<i>332,447</i>	<i>476,683</i>
Wage	24,859	18,000	40,648
Non Wage	459,687	314,447	436,035
<i>Development Expenditure</i>	<i>4,400</i>	<i>0</i>	<i>0</i>
Domestic Development	4,400	0	0
Donor Development	0	0	0
Total Expenditure	488,946	332,447	476,683

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is allocated Shs.476,683,000 of which Shs 40,648,000 is to cater for wages and Shs 436,035,000 caters for recurrent non-wage. The recurrent non-wage is to pay councilors allowances and meet other operational costs of procurement, recruitment and accountability.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of Land board meetings		0	16
No. of land applications (registration, renewal, lease extensions) cleared	16	0	16
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council		0	4
Function Cost (US\$ '000)	488,946	332,447	476,683
Cost of Workplan (US\$ '000):	488,946	332,447	476,683

Planned Outputs for 2016/17

The key outputs are recruitment of staff; land disputes handled, quarterly community sensitization on land matters. Land Board meetings held. Procurement and disposal plans prepared, mandatory Council meeting held, Auditor general queries reviewed, PAC reports discussed by council, contract committee meeting held, 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 running adverts

The high cost of running adverts relating to works, supplies and services on national media has greatly affected the procurement process.

2. Delays in approval of procurement request by Solicitor general

Delayed approval of procurement requests of above 50 million shillings by solicitor general has affected the implementation of projects as planned and this has a negative effect on service delivery.

3. Low capacity of contractors

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

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Workplan 3: Statutory Bodies

affected the workmanship and implementation of projects

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,469	30,377	112,727
Locally Raised Revenues	6,620	3,790	31,721
Multi-Sectoral Transfers to LLGs	29,384	7,440	29,385
Sector Conditional Grant (Non-Wage)	0	0	13,172
Sector Conditional Grant (Wage)	35,575	11,557	38,450
Urban Unconditional Grant (Wage)	19,889	7,590	
Total Revenues	91,469	30,377	112,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,469	50,940	112,727
Wage	33,661	25,246	38,450
Non Wage	57,808	25,694	74,278
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,469	50,940	112,727

Department Revenue and Expenditure Allocations Plans for 2016/17

The production department is allocated Shs112,727,000 representing 0.7% of the total budget of which Shs. 38,450,000 is for paying staff salaries and Shs. 74,278,000 is for meeting recurrent non-wage expenditures. The Key expenditures focus on vaccination of live stocks, mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business conducting business census, value addition and promotion of local economic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	0	0	38,450
Function: 0182 District Production Services			
No. of livestock vaccinated	0		80
<i>Function Cost (US\$ '000)</i>	60,640	40,300	59,278
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4		4
No. of trade sensitisation meetings organised at the district/Municipal Council	4		4
No of businesses inspected for compliance to the law	1400		100
No of businesses issued with trade licenses	1400		400
No of awareness radio shows participated in	4		4
No of businesses assisted in business registration process	1400		40
No. of enterprises linked to UNBS for product quality and standards	20		40
No. of producers or producer groups linked to market internationally through UEPB	10		40
No. of market information reports disseminated	4		4
No. of cooperatives assisted in registration	5		
No. of cooperative groups mobilised for registration	10		
No of cooperative groups supervised	10		
Function Cost (US\$ '000)	30,829	10,640	15,000
Cost of Workplan (US\$ '000):	91,469	50,940	112,727

Planned Outputs for 2016/17

The key outputs of the department shall include production the Sector plans and programmes, mobilization and supervision of cooperative societies, inspection of business premises and issuance business licenses, vaccination of live stocks vaccinated, promotion of SCCOs 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 and local economic development promoted.

(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

Low performance of local revenue affects the performance of this department to meet the operational costs of 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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 5: Health

<i>Recurrent Revenues</i>	810,869	342,700	803,769
Locally Raised Revenues	121,041	39,578	136,820
Multi-Sectoral Transfers to LLGs	125,944	44,970	125,944
Other Transfers from Central Government	62,002	21,172	67,565
Sector Conditional Grant (Non-Wage)	50,002	25,001	67,565
Sector Conditional Grant (Wage)	451,881	211,980	405,875
<i>Development Revenues</i>	129,507	28,325	0
Development Grant	61,931	28,325	0
Locally Raised Revenues	14,500	0	
Urban Discretionary Development Equalization Grant	53,076	0	
Total Revenues	940,376	371,025	803,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	810,869	508,653	803,769
Wage	451,881	312,572	405,875
Non Wage	358,988	196,080	397,894
<i>Development Expenditure</i>	129,507	45,360	0
Domestic Development	129,507	45,360	0
Donor Development	0	0	0
Total Expenditure	940,376	554,012	803,769

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive shs 803,769,000 and planned expenditures include shs 405,875,000 for salaries, shs 397,894,000 for non wage recurrent (transfer to lower health units, essential medicines and health supplies, health promotions etc).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
Number of inpatients that visited the Govt. health facilities.	9000	5300	2500
No and proportion of deliveries conducted in the Govt. health facilities	2400	1050	500
% age of approved posts filled with qualified health workers	80	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	2800	400	800
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	20550000	42002000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	11208000	25563410
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0	4
Number of trained health workers in health centers	42	39	4
No of trained health related training sessions held.	48	36	48
Number of outpatients that visited the Govt. health facilities.	60000	12000	15000
Function Cost (US\$ '000)	940,376	554,012	803,769
Cost of Workplan (US\$ '000):	940,376	554,012	803,769

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Workplan 5: Health

Planned Outputs for 2016/17

Incinerator constructed, 800 children immunized, essential medicines and health supplies procured health facilities with no stock outs of 6 tracer drugs, 2500 inpatients and 15,000 out patients, 500 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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,189,326	2,056,848	4,398,712
Locally Raised Revenues	60,560	25,766	66,777
Multi-Sectoral Transfers to LLGs	53,394	17,758	53,394
Other Transfers from Central Government	3,503	3,503	
Sector Conditional Grant (Non-Wage)	658,451	215,189	658,451
Sector Conditional Grant (Wage)	3,376,660	1,776,389	3,550,434
Urban Unconditional Grant (Non-Wage)		0	17,447
Urban Unconditional Grant (Wage)	36,758	18,245	52,209
<i>Development Revenues</i>	303,662	114,584	85,405
Development Grant	250,529	114,584	85,405
Urban Discretionary Development Equalization Grant	53,134	0	
Total Revenues	4,492,988	2,171,432	4,484,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,189,326	3,132,490	4,398,712
Wage	3,413,418	2,630,483	3,602,643
Non Wage	775,908	502,007	796,069
<i>Development Expenditure</i>	303,662	99,999	85,405
Domestic Development	303,662	99,999	85,405
Donor Development	0	0	0
Total Expenditure	4,492,988	3,232,489	4,484,117

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 751 Arua Municipal Council

Workplan 6: Education

The department is allocated Shs.4,357,647,000 which is 3% decline from the FY 2015/16. The planned expenditure areas include shs 3,587,192,000 for salaries, shs 759,865,000 for non-wage recurrent (UPE, USE, sports and games and inspection) whereas Shs 273,889,000 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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	20103	18333	17383
No. of student drop-outs	200	400	200
No. of Students passing in grade one	350	158	350
No. of pupils sitting PLE	2300	2300	2300
No. of classrooms rehabilitated in UPE	2	2	2
No. of classrooms constructed in UPE	2	2	0
No. of latrine stances constructed	16	14	23
No. of teacher houses constructed	4	4	8
No. of primary schools receiving furniture	1	0	1
No. of textbooks distributed		0	361
Function Cost (US\$ '000)	2,582,851	1,728,462	2,472,589
Function: 0782			
No. of students enrolled in USE	5145	4279	5145
Function Cost (US\$ '000)	1,685,274	1,323,153	1,715,382
Function: 0783 Skills Development			
No. of students in tertiary education		500	350
No. Of tertiary education Instructors paid salaries		51	17
Function Cost (US\$ '000)	109,967	101,641	159,713
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	30	40
No. of secondary schools inspected in quarter	6	18	6
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	114,896	79,232	136,433
Cost of Workplan (US\$ '000):	4,492,988	3,232,489	4,484,117

Planned Outputs for 2016/17

20 stances of latrine, constructed , 361 qualified primary teachers deployed , 20103pupils enrolled in UPE programme, 200 pupils drop outs, 350 pupils passing, 2300pupils siting 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

Vote: 751 Arua Municipal Council

Workplan 6: Education

2. High pupil classroom ratio

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

3. Inadequate sanitary facility

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,332,597	456,322	1,357,252
Locally Raised Revenues	36,479	15,180	67,540
Multi-Sectoral Transfers to LLGs	77,083	22,066	77,083
Other Transfers from Central Government	1,126,761	370,469	1,109,738
Sector Conditional Grant (Non-Wage)		0	
Urban Unconditional Grant (Non-Wage)	20,000	12,469	
Urban Unconditional Grant (Wage)	72,275	36,137	102,892
<i>Development Revenues</i>	8,537,068	1,817,762	10,519,037
Development Grant	94,236	43,101	
Locally Raised Revenues	110,000	0	
Multi-Sectoral Transfers to LLGs	36,022	24,662	
Unspent balances – Other Government Transfers	4,336,563	1,750,000	4,167,520
Urban Discretionary Development Equalization Grant	3,960,247	0	6,351,517
Total Revenues	9,869,665	2,274,084	11,876,289
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,332,597	456,272	1,357,252
Wage	72,275	54,206	102,892
Non Wage	1,260,323	402,066	1,254,360
<i>Development Expenditure</i>	8,537,068	1,831,988	10,519,037
Domestic Development	8,537,068	1,831,988	10,519,037
Donor Development	0	0	0
Total Expenditure	9,869,665	2,288,260	11,876,289

Department Revenue and Expenditure Allocations Plans for 2016/17

Total of shs 11,876,289,000 is allocated to the Department and the expenditure priority areas in the financial year 2016/17 will focuss on road maintenance, street lighting, maintenance of plants and equipments, salaries and other operational expenses Wages take Shs102,892,000, Recurrent non wage takes Shs 1,254,360,000 while capital takes Shs 10,519,037,000 of the total department budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard	3	3	3
Length in Km of urban unpaved roads rehabilitated	1	0	0
Length in Km of District roads routinely maintained	37	23	10
Length in Km of District roads periodically maintained	10	3	7
No. of Bridges Constructed	1	0	0
No of bottle necks removed from CARs		0	2
Function Cost (US\$ '000)	9,869,666	2,288,260	11,876,289
Cost of Workplan (US\$ '000):	9,869,666	2,288,260	11,876,289

Planned Outputs for 2016/17

Some finishes (works) to be done on the municipal administration blocs. 40 Field supervision visits on community access roads. 10 km of roads Will receive mechanized routine maintenance while 20km manual routine maintenance, 1km. Of urban roads upgraded to bitumen standard, and 2Km of urban unpaved roads rehabilitated and street lighting on major roads and rehabilitation of taxi park

(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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

(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 7b: Water

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,637	33,348	109,202
Locally Raised Revenues	20,938	6,469	45,020
Multi-Sectoral Transfers to LLGs	30,736	7,480	30,736
Sector Conditional Grant (Non-Wage)	5,458	2,729	88
Urban Unconditional Grant (Wage)	33,505	16,670	33,359
<i>Development Revenues</i>	11,568	0	
Urban Discretionary Development Equalization Grant	11,568	0	
Total Revenues	102,205	33,348	109,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,637	50,014	109,202
Wage	33,505	25,005	33,359
Non Wage	57,132	25,009	75,844
<i>Development Expenditure</i>	11,568	0	0
Domestic Development	11,568	0	0
Donor Development	0	0	0
Total Expenditure	102,205	50,014	109,202

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs109,202.000 of which Shs 109,202,000 is wage and Shs75,844,000 is recurrent non wage. The planned expenditures in this department includes tree planting, 4 monitoring and inspection, monitoring and compliance surveys, environment action planning, training communities on ENRN, Environmental screening of projects, survey, lease and titling of council plots.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	0	1
Number of people (Men and Women) participating in tree planting days	10	0	10
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken		0	4
Area (Ha) of Wetlands demarcated and restored		0	1
No. of Wetland Action Plans and regulations developed		0	1
No. of community women and men trained in ENR monitoring	12	3	50
No. of monitoring and compliance surveys undertaken	16	0	2
No. of new land disputes settled within FY	12	9	6
Function Cost (US\$ '000)	102,205	50,014	109,202
Cost of Workplan (US\$ '000):	102,205	50,014	109,202

Planned Outputs for 2016/17

1 hectare of trees planted, 4 monitoring and inspections undertaken. Environmental action plans and regulations developed, Selected wetlands demarcated and restored, 6 new land disputes settled, 50 people trained in ENRN monitoring, 4 environmental monitoring visits conducted, 4 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

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 challenge in implementing the existing structure plan where people require exorbitant compensations for developing the land.

3. Encroachment on council property

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,395	46,731	125,353
Locally Raised Revenues	16,741	7,600	24,531
Multi-Sectoral Transfers to LLGs	40,992	18,300	40,500
Sector Conditional Grant (Non-Wage)	19,777	9,889	18,368
Urban Unconditional Grant (Wage)	21,885	10,943	41,955

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Development Revenues	136,022	24,662	100,000
Multi-Sectoral Transfers to LLGs	36,022	24,662	
Other Transfers from Central Government	100,000	0	100,000
Total Revenues	235,418	71,393	225,353
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	99,395	61,388	125,353
Wage	21,885	16,414	41,955
Non Wage	77,510	44,974	83,398
Development Expenditure	136,022	93,263	100,000
Domestic Development	136,022	93,263	100,000
Donor Development	0	0	0
Total Expenditure	235,418	154,651	225,353

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs 225,353,000 which is 4.3% reduction from 2015/16. 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081			
No. of children settled	0	0	10
No. of Active Community Development Workers	3	4	4
No. FAL Learners Trained	400	350	40
No. of children cases (Juveniles) handled and settled	0	0	8
No. of Youth councils supported	1	1	08
No. of assisted aids supplied to disabled and elderly community	6	0	4
No. of women councils supported		0	1
Function Cost (US\$ '000)	235,418	154,651	225,353
Cost of Workplan (US\$ '000):	235,418	154,651	225,353

Planned Outputs for 2016/17

8 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, 40 Adult Learners instructed, 6 wards, 2 division and I Municipal Plans of Action for youth implemented, including support supervision to 10 YLP Service providers. 10 children settled ,4 CDOs are active,and operationaland 4 child case handled, 4 PWD groups to be provided with income generating activities

(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 data and information

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

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

2. High level of unemployment

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

3. Cross cultural inter face with the community

The town is a cosmopolitan community with a lot of diversity in culture and tribe coupled with different cultural norms.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,284	33,996	98,515
Locally Raised Revenues	39,113	10,410	28,240
Support Services Conditional Grant (Non-Wage)	19,964	9,982	
Urban Unconditional Grant (Non-Wage)		0	43,068
Urban Unconditional Grant (Wage)	27,207	13,603	27,207
<i>Development Revenues</i>	18,007	0	
Urban Discretionary Development Equalization Grant	18,007	0	
Total Revenues	104,290	33,996	98,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,284	50,993	98,515
Wage	27,207	20,405	27,207
Non Wage	59,077	30,588	71,308
<i>Development Expenditure</i>	18,007	3,100	0
Domestic Development	18,007	3,100	0
Donor Development	0	0	0
Total Expenditure	104,290	54,093	98,515

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs98,515,000 and the expenditure priority areas include quarterly monitoring, monthly technical planning meeting, review of annual work plans and budgets, production of statistical abstracts, preparation of quarterly progress reports, budget framework papers, performance contract, annual budgets and work plans, internal and National Assessment, participatory bottom-up planning process and monitoring the implementation of the MDP and needs assessment for planning

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	1	2	2
No of Minutes of TPC meetings	12	10	12
Function Cost (UShs '000)	104,291	54,093	98,515
Cost of Workplan (UShs '000):	104,291	54,093	98,515

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Planned Outputs for 2016/17

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 2016/2017 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 Accurate and updated 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 provided

3. Low capacity of politicians in planning

Low capacity of politicians in planning leads to non scientific distribution of resources as every politician struggles for his/her constituency for services.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,319	19,983	48,599
Locally Raised Revenues	32,460	10,910	25,629
Urban Unconditional Grant (Wage)	24,859	9,073	22,970
Total Revenues	57,319	19,983	48,599
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	57,319	29,975	48,599
Wage	24,859	13,610	24,859
Non Wage	32,460	16,365	23,740
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,319	29,975	48,599

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs.48519,000 and the expenditure priorities shall include wages and allowances to improve financial management and accountability systems in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

	outputs	End December	outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2016	15/10/2016
No. of Internal Department Audits	4	3	4
Function Cost (UShs '000)	57,319	29,975	48,599
Cost of Workplan (UShs '000):	57,319	29,975	48,599

Planned Outputs for 2016/17

The planned outputs and physical performance for financial year 2016/17 include quarterly Audit 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. Poor response to Audit queries

Staff are not willing to provide accountabilities of funds advanced to the to perform tasks in time

2. Non implementation of audit recommendations by management

There has been luxury by management in implementing internal audit recommendations.

3. Lack of transport for effective inspection of programmes and projects

The Department lack transport to carry out routine audit functions in schools and health facilities

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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, and renovation of town clerks and mayors office blocks	18 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 360 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic, court cases handled, vehicles equipments and buildings maintained, cost of water bill paid, and cost of professional services paid, subscription fees paid, burial assistance given to staff 6 barazas organised, property valuation concluded,	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 4 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.
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<i>Wage Rec't:</i>	78,924	<i>Wage Rec't:</i>	65,199	<i>Wage Rec't:</i>	220,018
<i>Non Wage Rec't:</i>	430,876	<i>Non Wage Rec't:</i>	233,282	<i>Non Wage Rec't:</i>	558,749
<i>Domestic Dev't</i>	140,000	<i>Domestic Dev't</i>	49,733	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	649,800	Total	348,214	Total	808,767

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	90 (Atleast 90% of staff paid salaries by 28th of every month)
%age of LG establish posts filled	()	()	75 (75% of LG established posts filled)
%age of staff appraised	()	()	90 (Atleast 90% of staff appraised)
%age of pensioners paid by 28th of every month	()	()	75 (Atleast 75% of pensioners paid by 28th of every month)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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 maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	9 official trips made, daily tea provided, one staff party organised, 9 technical committees facilitated, burial assistance provided to staff, one computer maintained, monthly payroll managed, pay change forms filled, quarterly reports prepared, pay rolls and pay slips produced and circulated to staff, recruited staff in key positions in finance and audit.	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	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,800	Non Wage Rec't:	46,605	Non Wage Rec't:	7,000
Domestic Dev't	318,528	Domestic Dev't	141,142	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	377,328	Total	187,746	Total	7,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	4 (4 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)	5 (5 capacity building trainings conducted on community participation and mobilization, 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 (Capacity building policy and plan in place)	yes (LG capacity building policy and plan in place and functional)	
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling 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	23 filling cabinets procured,	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling 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	

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	242,337	Domestic Dev't	131,788	Domestic Dev't	485,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	242,337	Total	131,788	Total	485,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	30 (30% of staff trained in record management)	
Non Standard Outputs:		N/A	40 record boxes purchased	

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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	5,000

1a. Administration

<i>2. Lower Level Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	130,017	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	179,631	<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	309,648	Total	0

<i>3. Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				
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>	42,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	11 office chairs and desks purchased in Seven departments.	35 conference chair and 3 conference tables procured, Actual procurement of 11 office chairs and desks		
	<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>	199,232	<i>Domestic Dev't</i>	91,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	199,232	Total	91,188

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	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submitting t Annual performance contract was on August 1, 2015)	1/7/2016 (Planned to submit Annual performance contract on 1/7/2016)
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Vote: 751 Arua Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, Cofunding obligations met, monthly staff salaries paid ,	Mandatory allowances paid, 4 workshop organised, 3 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
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<i>Wage Rec't:</i>	68,115	<i>Wage Rec't:</i>	51,086	<i>Wage Rec't:</i>	100,770
<i>Non Wage Rec't:</i>	147,129	<i>Non Wage Rec't:</i>	90,289	<i>Non Wage Rec't:</i>	92,237
<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	215,244	Total	141,375	Total	193,007

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	12759700 (The cummulative Value of hotel tax collected is Ushs 12,759,700)	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.)	24294941 (The cummulative Value of local service tax collected is U shs 24,294,941)	50000000 (Value of local service tax collection planned is shs. 50,000,000.)
Value of Other Local Revenue Collections	1746362000 (Shs 1746362000 planned from all other local revenue sources)	1117495953 (The cummulative Value of other revenue sources collected is U shs 1,117,495,953)	1860008000 (Value of other revenue sources planned to be collected is Ushs 1,860,008,000)
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 12 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,950	<i>Non Wage Rec't:</i>	49,115	<i>Non Wage Rec't:</i>	82,554
<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	79,950	Total	49,115	Total	82,554

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)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 in Council conference hall)	30/4/2016 (Date of approval of Annual work plan to council is 30/4/2016)
Date for presenting draft Budget and Annual workplan to the Council	()	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	30/3/2016 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Planning and budget meetings held, Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconciliations conducted. Annual consultative budget work shop organized.	Annual budgets prepared and 60 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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,000	Non Wage Rec't: 22,933	Non Wage Rec't: 15,000
	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 30,000	Total 22,933	Total 15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,670	Non Wage Rec't: 2,630	Non Wage Rec't: 14,000
	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 3,670	Total 2,630	Total 14,000

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.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/8/2016 (Date for submitting annual LG final accounts to Auditor general is 27/8/2016.)
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	20 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts, Quarterly financial reports produced.	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,571	Non Wage Rec't: 5,250	Non Wage Rec't: 7,000
	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 7,571	Total 5,250	Total 7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 277,512	Non Wage Rec't: 0	Non Wage Rec't: 245,396
	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 277,512	Total 0	Total 245,396

Workplan Outputs

[illegible]

2. Finance

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

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 carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 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 sessions, scheduled
Official functions facilitated, Council & Committee sessions, scheduled
Council organized & coordinated, Council schedules & invitations published & circulated, 3 Council & Committee minutes produced), Council records kept, in-correspondences generated & distributed, Council resolutions & decisions communicated .
Council & Committee sessions, scheduled
Council 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

1 Office Photocopier to be procured, 1 Reception desk to be procured, 6 Reception Chairs to be procured, 1 Office desk to be procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,648
<i>Non Wage Rec't:</i>	52,199	<i>Non Wage Rec't:</i>	26,176	<i>Non Wage Rec't:</i>	68,762
<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>	52,199	<i>Total</i>	26,176	<i>Total</i>	109,410

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, 3 adverts run on national media, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced, 6 contract and evaluation committee meeting held,	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> 24,859	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,480	<i>Non Wage Rec't:</i> 30,143	<i>Non Wage Rec't:</i> 34,280
	<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 72,339	Total 48,143	Total 34,280

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	12 staff recruited in Audit, Administration, Education and finance	20 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> 2,500	<i>Non Wage Rec't:</i> 2,610	<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 2,500	Total 2,610	Total 2,500

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	16 (16 land applications cleared)	0 (No case handled)	16 (16 land applications cleared)
No. of Land board meetings	(0)	0 (No case handled)	16 (16 land board meetings attended)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<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
	Total 2,500	Total 0	Total 2,500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	0 (N/A)	4 (LG PAC reports discussed on quarterly basis)
No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	0 (N/A)	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)
Non Standard Outputs:	Auditor Generals report reviewed by LG PAC	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<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
	Total 2,500	Total 0	Total 2,500

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 Mandatory Council meetings with relevant resolutions scheduled and held;)	
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	5 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 18 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	156,677	127,890	122,058	

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	4 Works Committee meetings held to review budget implementation and work plans, 5 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 4 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	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	61,660	42,000	100,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	134,171	0	103,435	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	0	0	0	

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Domestic Dev't	4,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,400	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,450
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	38,450

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

General staff salaries paid, Quaterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,

Wage Rec't:	33,661	Wage Rec't:	25,246	Wage Rec't:	0
Non Wage Rec't:	11,998	Non Wage Rec't:	6,115	Non Wage Rec't:	16,912
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	45,659	Total	31,360	Total	16,912

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed () () 0 (N/A)

Non Standard Outputs:

40 Live stock vaccinaated

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:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,500

Output: Farmer Institution Development

Non Standard Outputs: N/A

Training 20 progressive farmers in the best agricultural practices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,981
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,981

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	()	0 (N/A)	
No of livestock by types using dips constructed	0 (N/A)	()	0 (N/A)	
No. of livestock vaccinated	0 (N/A)	()	80 (80 livestock vaccinated (cattle, Cats, goats Dogs and Poultry))	
Non Standard Outputs:	N/A		Routine Meat Inspection done, Disease surveillance done, Quaterly reports delivered to MAAIF.	

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:	5,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,981	Non Wage Rec't:	0	Non Wage Rec't:	29,385
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	14,981	Total	0	Total	29,385

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	()	4 (Quarterly trade sensitization meetings organised)	
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)		100 (100 businesses inspected for compliance of the law)	
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)		400 (400 businesses issued with trade licenses)	
No of awareness radio shows participated in	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and other commodities.)	()	4 (Quarterly awareness radio talk shows conducted on trade development and promotion services.)	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,122	Total	1,500	Total	7,000

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) () 40 (40 businesses assisted in business registration process)

No. of enterprises linked to UNBS for product quality and standards 20 (20 enterprises linked to UNBS for product quality and standards) () 40 (40 business enterprises linked to UNBS)

No of awareness radio shows participated in 4 (4 Radio talkshows conducted) () 4 (Quarterly radio talk shows conducted on enterprise development services)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	4,170	<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	8,400	Total	4,170	Total	4,000

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) () 40 (40 commercial producers linked to markets internationally through UEPB)

No. of market information reports disseminated 4 (4 market information reports disseminated) () 4 (4 market information reports disseminated)

Non Standard Outputs: N/A N/A

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,904	Non Wage Rec't:	2,750	Non Wage Rec't:	4,000
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	5,904	Total	2,750	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,404	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	14,404	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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 and composting done.

Salaries and mandatory allowances paid to health staff, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted, coordination calls made, Compost plant maintained.

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 supervision of composting done, quarterly supervision of private health providers done.

Wage Rec't:	451,881	Wage Rec't:	312,572	Wage Rec't:	0
Non Wage Rec't:	56,083	Non Wage Rec't:	31,311	Non Wage Rec't:	99,581
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	507,964	Total	343,883	Total	99,581

Output: Medical Supplies for Health Facilities

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)

20550000 (The cumulative value of essential medicine and health supplies delivered to health facility is Shs 20,550,000)

42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)	11208000 (The cumulative value of medicine and health supplies delivered to health facility is Shs 11,208,000)	25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)	
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 (All the 5 health facilities reported stock-out of the 6 tracer drug)	4 (At least 4 of the the Public health units should report no stock-outs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,002	<i>Non Wage Rec't:</i> 31,758	<i>Non Wage Rec't:</i> 67,565	
	<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 62,002	Total 31,758	Total 67,565	

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 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.	Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis, Solid waste management done from primary upto final disposal timely, Reagents for water quality procured, disposal of unclaimed bodies done, Plants and equipmensts maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,178	<i>Non Wage Rec't:</i> 38,555	<i>Non Wage Rec't:</i> 75,804
	<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 67,178	Total 38,555	Total 75,804

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (75% of approved posts filled with qualified health workers)	75 (75% of approved posts filled with qualified health workers)
Number of trained health workers in health centers	42 (42 staff maintaind at Oli HC IV)	39 (39 trained health works maintaind in health facilities.)	4 (42 trained health wokers in the health centers,)
No of trained health related training sessions held.	48 (Weekly sessions of CME conducted by the Oli HC staff)	36 (36 heath related training sessionsheld)	48 (48 CME sessions conduxted at Oli HC IV)
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	5300 (5300 inpatients visited and were served in government health facilities)	2500 (Attend to 2500 inpatients in health facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveires in government health facilities)	1050 (1050 deliveires wereconducted in government health facilities)	500 (About 500 deliveries conducted in Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	12000 (12,000 outpatients visited and were served in government health facilities.)	15000 (Attend to 15,000 outpatients in all health units in the Municipality)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHTs)	90 (90% of villages with functional VHT)
No of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	400 (400 children vaccinated with pentavalent vaccine)	800 (800 children immunised with pentavalent vaccine)
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	36 out reaches, 36 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle and motorcycle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	Weekly outreaches conducted, daily integrated services provided, utilities paid for, school health and community outreaches conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 405,875
	<i>Non Wage Rec't:</i> 47,781	<i>Non Wage Rec't:</i> 27,001	<i>Non Wage Rec't:</i> 29,000
	<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 47,781	Total 27,001	Total 434,875

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> 125,944	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 125,944
	<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 125,944	Total 0	Total 125,944

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycle procured for health office	At Procurement process concluded and Contract awarded and signed.	
	<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> 8,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,500	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptops and 1 ipad procured for health office	Procurement process completed and Contract awarded and signed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 0

Output: Other Capital

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Incinerator constructed, Water tanks supplied, Hand washing facilities supplied, Kitchen constructed and waste bins supplied. Water tank purchased and delivered, kitchen construction in progress

<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>	99,007	<i>Domestic Dev't</i>	41,600	<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	99,007	Total	41,600	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (Procurement process completed and Contract awarded and signed) 0 (N/A)

No of OPD and other wards constructed () 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,240	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,240	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,760	<i>Domestic Dev't</i>	3,760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,760	Total	3,760	Total	0

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

Non Standard Outputs: End of term examinations set and moderated, Primary leaving examinations moderated End of term examinations set moderated, marked and results displayed on notice boards

<i>Wage Rec't:</i>	2,067,284	<i>Wage Rec't:</i>	1,502,232	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,070,655	Total	1,505,603	Total	0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 UPE) 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.)	18333 (18,333 pupils enrolled in the 16 government aided schools of UPE) registered)	17383 (17,383 pupils enrolled in all the 16 government aided schools .)
No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)	400 (400 students dropouts registered)	200 (200 students dropouts)
No. of teachers paid salaries	()	()	341 (341 teachers paid salaries)
No. of qualified primary teachers	()	()	341 (341 qualified teachers)
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)	158 (158 students passed in grade one.)	350 (350 students passing in grade one.)
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)	2300 (2,300 pupils sat PLE)	2300 (2300 pupils sitting PLE in all the government and private schools)
Non Standard Outputs:	N/A		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 2,161,204
	Non Wage Rec't: 155,140	Non Wage Rec't: 96,223	Non Wage Rec't: 172,586
	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 155,140	Total 96,223	Total 2,333,790

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: 53,394	Non Wage Rec't: 0	Non Wage Rec't: 53,394
	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 53,394	Total 0	Total 53,394

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Projects monitored and supervised		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,645
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,645

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Supply of desks in swalihin (retention)			
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	2,330	Domestic Dev't	1,931	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,330	Total	1,931	Total	0

Output: Other Capital

Non Standard Outputs:	Projects supervised and monitored		Projects supervised and monitored			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	967	<i>Domestic Dev't</i>	967	<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>	967	<i>Total</i>	967	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 classrooms renovated at Anyafio primary school)	2 (Construction work in progress)	2 (2 classrooms renovated at Anyafio primary)
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Arua primary)	2 (2 classrooms constructed at Arua primary)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	60,845	27,677	2,380
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	60,845	27,677	2,380

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (16 stance VIP latrines constructed in Mvara junior,Oli parents, Swalihin, Niva, Arua Islamic and Swalihin primary schools)		14 (14 stance VIP latrines constructed in ,Oli parents, Niva, Arua Islamic and Swalihin primary schools)		23 (23 stance VIP latrines constructed in Onzivu, Arua parents and Arua primary schools, Oli parents and Mvara junior)	
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>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>	67,218	<i>Domestic Dev't</i>	38,293	<i>Domestic Dev't</i>	43,895
	<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	67,218	Total	38,293	Total	43,895
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of teacher houses constructed	4 (4 units of storied staff house completed at Arua parents primary school.)		4 (4 units of storied staff house at Arua parents primary school on Construction.)		8 (8 units of storied staff house completed at Arua parents primary school and Swalihin P/S)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	169,075	Domestic Dev't	31,131	Domestic Dev't	31,303
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	169,075	Total	31,131	Total	31,303
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	1 (35 three seater desks supplied at Arua primary)	0 (N/A)			1 (3 seater desks supplied in Niva P/s)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,183
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,183
Output: PRDP-Provision of furniture to primary schools						
Non Standard Outputs:	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	3,227	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,227	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	1,199,409	Wage Rec't:	999,243	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,199,409	Total	999,243	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4279 (4279 students enrolled in USE.)	5145 (5145 students enrolled in USE.)
No. of students sitting O level	()	()	1092 (1092 students sitting O level)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	()	()	170 (170 students passing O Level in grade one)	
No. of teaching and non teaching staff paid	()	()	161 (161 teaching and non teaching staff paid salaries)	
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>	485,866	<i>Non Wage Rec't:</i>	323,910
	<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	485,866	Total	323,910
			Total	1,715,382

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	500 (560 students in tertiary education)	350 (350 students in tertiary education)		
No. Of tertiary education Instructors paid salaries	()	51 (51 teertiary education instructors paid salaries)	17 (17 tertiary education instructors paid salaries)		
Non Standard Outputs:		N/A	N/A		
	Wage Rec't:	109,967	Wage Rec't: 101,641	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't 0	Donor Dev't	0
	Total	109,967	Total 101,641	Total	0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		N/A	Salaries paid to staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	159,713

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, 3 official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses			
	Wage Rec't:	36,758	Wage Rec't:	27,367	Wage Rec't:	52,209
	Non Wage Rec't:	30,152	Non Wage Rec't:	21,283	Non Wage Rec't:	48,277
	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	66,910	Total	48,649	Total	100,486

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	3 (3 Inspection report provided to council)	4 (4 Inspection reports provided to council)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	30 (30 primary schools inspected, in the two quarters)	40 (40 primary schools inspected, supervised and monitored)
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	18 (18 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	1 (1 tertiary institution inspected)

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 to, N/A Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools and final exams supervised and monitored.
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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>	32,357	<i>Non Wage Rec't:</i>	16,443	<i>Non Wage Rec't:</i>	17,447
<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	32,357	Total	16,443	Total	17,447

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	1 National and 1 local ball games and sports competitions participated	2 National and 2 local ball games and sports competitions participated and 2 drama and 2 music competitions participated .
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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>	15,629	<i>Non Wage Rec't:</i>	14,140	<i>Non Wage Rec't:</i>	18,500
<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	15,629	Total	14,140	Total	18,500

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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	Monthly Salaries paid, staff Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops in kampala, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 workshop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for 10 vehicles/equipments maintained, ICT dues cleared, 4 national news papers supplied daily, works advertised	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 equipment acquired/repaired, 2 national news papers supplied daily, works advertised	
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<i>Wage Rec't:</i>	72,275	<i>Wage Rec't:</i>	54,206	<i>Wage Rec't:</i>	102,892
<i>Non Wage Rec't:</i>	166,190	<i>Non Wage Rec't:</i>	104,397	<i>Non Wage Rec't:</i>	216,609
<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	238,465	Total	158,603	Total	319,502

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A)	2 (2 km of roads Routinely maintained on Ariceni community access road and Baruku roads)
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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>	18,000
<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	18,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (3 km of roads upgraded to bitumen standards (Enyau, Lemerijoa, and Idi Amin roads) and modern abattoir constructed.)	3 (3 km of Enyau and Idi Amin roads upgraded to asphalt surface, is in progress)	3 (3 km of school road, circular road and Leremijoa road upgraded to bitumen standards)
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Non Standard Outputs:

N/A

N/A

Taxi park upgraded

<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>	8,187,788	<i>Domestic Dev't</i>	1,750,000	<i>Domestic Dev't</i>	10,519,037
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,187,788	Total	1,750,000	Total	10,519,037

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)	3 (3 km of roads with drainages works periodically maintained)	7 (7 km Periodic maintenance of roads and drainages.)
Length in Km of District roads routinely maintained	37 (A total of 37 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	23 (23 km of roads routinely maintained in Arua Hill Division and River Oli Division)	10 (A total of 10 km 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> 1,017,050	<i>Non Wage Rec't:</i> 264,570	<i>Non Wage Rec't:</i> 942,668
	<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 1,017,050	Total 264,570	Total 942,668

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
	<i>Domestic Dev't</i> 36,022	<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 113,105	Total 0	Total 77,083

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Renovation of finance and works office blocks,,Municipal Yard fence and Construction of municipal office complex and extention of conference hall,	Renovation of finance and works office blocks completed,Renovation of Town Clerk's office , conference hall mayors office block, and Municipal Yard fence,	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> 212,522	<i>Domestic Dev't</i> 22,370	<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 212,522	Total 22,370	Total 0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycle procured	Procurement completedAward of contract and contract agreement signed	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> 6,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 0	Total 0

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

Non Standard Outputs:	Baruku road (1km) periodically maintained and foot bridge constructed on river enyau	Baruku road (1km) periodically maintained and foot bridge constructed on river enyau	
	<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> 94,236	<i>Domestic Dev't</i> 21,100	<i>Domestic Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,236	Total	21,100	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 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 10 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submitted to relevant authorities.	3 staff paid Salaries and allowances environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration
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Wage Rec't:	33,505	Wage Rec't:	25,005	Wage Rec't:	33,359
Non Wage Rec't:	7,758	Non Wage Rec't:	7,995	Non Wage Rec't:	16,558
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,263	Total	33,000	Total	49,917

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (Not handled because of dry season)	10 (10 people (5 men and 5 women) participating in tree planting)
Area (Ha) of trees established (planted and surviving)	1 (1 Hacter of ornamental trees planted along roads and protected)	0 (Not handled because of dry season)	1 (90 ornamental trees iplanted n open spaces, along road verges and surviving.)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,297	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,297	Total	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,200	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	20 (20 community members trained in energy saving technooogy)
No. of Agro forestry Demonstrations	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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:	2,000
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	0	Total	0	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	4 (4 monitoring and compliance surveys conducted)
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Non Standard Outputs:

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:	1,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,200

Output: 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.)	3 (3 community groups men and women trained as local environment committees and ENR management.)	50 (50 community women and men trained in ENR monitoring)
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Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,154	Non Wage Rec't:	2,154	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	2,154	Total	2,154	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of monitoring and compliance surveys undertaken	16 (16 monitoring and compliance surveys undertaken.)	0 (4 monitoring and compliance surveys undertaken)	2 (2 monitoring and compliance surveys undertaken.)
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (16 monitoring and compliance surveys undertaken.)	0 (4 monitoring and compliance surveys undertaken)	2 (2 monitoring and compliance surveys undertaken.)
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Non Standard Outputs:

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	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	2,000	Total	0	Total	0

Output: PRDP-Environmental Enforcement

No. of monitoring and compliance surveys undertaken	16 (16 monitoring and compliance surveys undertaken.)	0 (4 monitoring and compliance surveys undertaken)	2 (2 monitoring and compliance surveys undertaken.)
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Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,400	Total	0

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)	9 (6 new land disputes settled up to the end of quarter three)	6 (6 new land disputes settled in the FY)
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	Dump site surveyed	6 council plots surveyed and certificate of titles acquired,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,729	<i>Non Wage Rec't:</i>	4,380	<i>Non Wage Rec't:</i>	23,149
<i>Domestic Dev't</i>	11,568	<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	17,297	Total	4,380	Total	23,149

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, 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	4 staff salary paid on monthly basis, Official trips made, mandatory allowances paid, Office furniture maintained Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	-Payment of salary for two staff - Creation of Income generating activity for 6 groups (women, youth and Disabilities) -Monitoring and supervision of sectoral activities -Training of communities on upcoming government activities
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<i>Wage Rec't:</i>	21,885	<i>Wage Rec't:</i>	16,414	<i>Wage Rec't:</i>	41,955
<i>Non Wage Rec't:</i>	19,589	<i>Non Wage Rec't:</i>	13,864	<i>Non Wage Rec't:</i>	19,280
<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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,474	Total	30,278	Total	61,235

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (N/A)	10 (Resettlement of 10 lost children in the families)
Non Standard Outputs:		N/A	Counselling and sensitization of children and caregivers on proper child management and care

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:	1,000
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	0	Total	0	Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (There are 3 active community Development workers.)	4 (4 Active community Development workers.)	4 (4 CDOs active and operational)
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Non Standard Outputs:	N/A	Projects and programmes supervised and monitored	Sectoral development activities undertaken
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	659	Non Wage Rec't:	495	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	659	Total	495	Total	0

Output: Adult Learning

No. FAL Learners Trained	400 (400 FAL learners trained in FAL learners in Oli Division and 130 FAL learners in River Oli Division)	270 350 (350 FAL learners trained in literacy and numerous.)	40 (Refresher training for 40 FAL instructors and Procurement of stationery for the FAL centres)
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Non Standard Outputs:	N/A	N/A	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,714	Non Wage Rec't:	2,700	Non Wage Rec't:	2,600
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	3,714	Total	2,700	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.	Newspapers and periodicals procured, one book week organised, utility bills paid, 3 official travels made, structures and furniture and computers maintained	-Exhibition of the book week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,680	Non Wage Rec't:	2,700	Non Wage Rec't:	7,695
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	6,680	Total	2,700	Total	7,695

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:		N/A		Training 50 people in gender mainstreaming and budgeting	
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:	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	0	Total	0	Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	8 (-Settlement of 8 juvenile offender and -Provision of 10 youth groups with Income generating funds)			
Non Standard Outputs:	5 youth projects implemented	N/A	Monitoring and supervision of youth groups -Procurementof stationery			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	1 (1 youth councils supported in youth related programmes)	08 (-Executive meetings held by the youth councils)
Non Standard Outputs:	N/A	N/A	Monitoring and supervision of youth groups
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	925	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	925	Total	500

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)	0 (Procurement process completed, contract awarded and signed)	4 (4 PWD groups supported with Income generating activities.)
Non Standard Outputs:	Quarterly monitoring of projects conducted, meeting scheduled and attended, Quarterly reports written	International PWDs day organised and Quarterly reports written, Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Monitoring and supervision of PWD groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,951	<i>Non Wage Rec't:</i> 3,140	<i>Non Wage Rec't:</i> 5,425
	<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> 4,951	<i>Total</i> 3,140	<i>Total</i> 5,425

Output: Representation on Women's Councils

No. of women councils supported	()	0 (N/A)		1 (Executive meeting held)
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Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	N/A		Monitoring and supervision of women groups	
	<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>	950
	<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	950

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>	40,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,500
<i>Domestic Dev't</i>	36,022	<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	77,014	Total	0	Total	40,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

8 youth projects implemented

Six youth projects appraised and funded

<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>	100,000	<i>Domestic Dev't</i>	68,601	<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	100,000	Total	68,601	Total	0

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:

Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.

Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, PAF and PRDP Monitoring organised, Internal Assessment Conducted

Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool

<i>Wage Rec't:</i>	27,207	<i>Wage Rec't:</i>	20,405	<i>Wage Rec't:</i>	27,207
<i>Non Wage Rec't:</i>	30,500	<i>Non Wage Rec't:</i>	18,290	<i>Non Wage Rec't:</i>	31,940
<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	57,707	Total	38,695	Total	59,147

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of qualified staff in the Unit	1 (Only one qualified staff in the unit. Need for a statistician)	2 (2 qualified staff in the unit.)	2 (2 qualified staff recruited in the unit)
No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held in the financial year)	10 (10 TPC meetings held in the three quarters)	12 (Atleast 12 TPC meetings held)
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.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended,	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> 5,613	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,613	Total 0	Total 5,000

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical Data collected from departments and sections, processed and analysed for decision making	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS
	<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> 528	<i>Non Wage Rec't:</i> 10,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 528	Total 10,300

Output: Development Planning

Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed	Needs assesment conducted in pangisha ward and kenya ward by river oli division, Needs assesment conducted in Tanganyika ward and Bazaar ward and Needs identified incorporated in the BFP for financial year 2016/2017	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> 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
	Total 1,500	Total 0	Total 2,500

Output: Operational Planning

Non Standard Outputs:	N/A		Budget conferences organized and quarterly budget and work plan meetings 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> 0	<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
	Total 0	Total 0	Total 2,500

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	Quarterly monitoring of projects in education, health, roads, production and community services	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,964	<i>Non Wage Rec't:</i> 11,770	<i>Non Wage Rec't:</i> 19,068
	<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 19,964	Total 11,770	Total 19,068

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One motorcycle procured	Award of contract completed and contract signed.	
	<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> 7,201	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,201	Total 0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	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> 10,807	<i>Domestic Dev't</i> 3,100	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,807	Total 3,100	Total 0

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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments, schools and health centre staff mentored	Quarterly Audit reports produced and submitted to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but reports submitted to relevant authorities, 4 travels to line ministries to submit reports, 4 professional workshops to be attended, 2 travels to Auditor General office, 6 other meetings attended (regional budget conference and meetings in line ministries.
	<i>Wage Rec't:</i> 24,859 <i>Non Wage Rec't:</i> 26,460 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 51,319	<i>Wage Rec't:</i> 13,610 <i>Non Wage Rec't:</i> 13,733 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,343	<i>Wage Rec't:</i> 24,859 <i>Non Wage Rec't:</i> 16,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 41,559

Output: Internal Audit

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)	15/1/2016 (Date of submitting quarterone and two Audit reports are 15/10/2015 and 15/1/2016 respectively)	15/10/2016 (Date of submitting quarterly internal Audit reports are 15/10/ 2016, 15 /1/ 2017, 15/4 /2017 and 15/7/ 2017)
No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verication of stores)	3 (3 Internal Audits conducted, 9 Spot checks conducted, 9 Meetings attended, Monthly verication of stores conducted)	4 (4 internal Departments Audits conducted.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,633 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,633	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,040 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,040

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

<i>Wage Rec't:</i> 4,380,606	<i>Wage Rec't:</i> 3,232,227	<i>Wage Rec't:</i> 4,638,676
<i>Non Wage Rec't:</i> 4,354,032	<i>Non Wage Rec't:</i> 1,754,300	<i>Non Wage Rec't:</i> 4,411,357
<i>Domestic Dev't</i> 10,082,332	<i>Domestic Dev't</i> 2,424,379	<i>Domestic Dev't</i> 11,219,442
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 18,816,970	Total 7,410,906	Total 20,269,475

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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, 4 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.	<i>Water</i> 3,000 <i>Electricity</i> 12,000 <i>Guard and Security services</i> 20,000 <i>Information and communications technology (ICT)</i> 2,000 <i>Postage and Courier</i> 500 <i>Travel inland</i> 52,073 <i>General Staff Salaries</i> 220,018 <i>Maintenance – Other</i> 69,677 <i>Maintenance - Vehicles</i> 10,000 <i>Maintenance - Civil</i> 6,000 <i>Fuel, Lubricants and Oils</i> 10,000 <i>Travel abroad</i> 4,000 <i>Consultancy Services- Short term</i> 4,000 <i>Compensation to 3rd Parties</i> 70,000 <i>Workshops and Seminars</i> 3,181 <i>Incapacity, death benefits and funeral expenses</i> 12,000 <i>Medical expenses (To employees)</i> 8,000 <i>Pension for Local Governments</i> 56,130 <i>Pension for General Civil Service</i> 15,573 <i>Allowances</i> 42,480 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 8,400 <i>IFMS Recurrent costs</i> 30,000 <i>Telecommunications</i> 6,000 <i>Advertising and Public Relations</i> 4,000 <i>Subscriptions</i> 1,500 <i>Small Office Equipment</i> 3,000 <i>Computer supplies and Information Technology (IT)</i> 2,000 <i>Bank Charges and other Bank related costs</i> 2,000 <i>Gratuity for Local Governments</i> 131,236 <i>Wage Rec't:</i> 220,018 <i>Non Wage Rec't:</i> 558,749 <i>Domestic Dev't</i> 30,000 <i>Donor Dev't</i> 0 Total 808,767
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Atleast 90% of staff paid salaries by 28th of every month)	<i>Fuel, Lubricants and Oils</i> 2,000 <i>Allowances</i> 4,000
%age of LG establish posts filled	75 (75% of LG established posts filled)	<i>Telecommunications</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 400
%age of staff appraised	90 (Atleast 90% of staff appraised)	
%age of pensioners paid by 28th of every month	75 (Atleast 75% of pensioners paid by 28th of every month)	

Vote: 751 Arua Municipal Council

Workplan Details

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

Ia. Administration

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 maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 capacity building trainings conducted on community participation and mobilization, 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>	66,000
		<i>Travel abroad</i>	25,000
		<i>Consultancy Services- Short term</i>	190,000
		<i>Staff Training</i>	68,000
		<i>Small Office Equipment</i>	95,000
		<i>Welfare and Entertainment</i>	41,000

Availability and implementation of LG capacity building policy and plan

yes (LG capacity building policy and plan in place and functional)

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>	485,000
<i>Donor Dev't</i>	0
Total	485,000

Output: Records Management Services

%age of staff trained in Records Management	30 (30% of staff trained in record management)	<i>Postage and Courier</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs: 40 record boxes purchased		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<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
		Total	5,000

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>	220,018
	<i>Non Wage Rec't:</i>	570,749
	<i>Domestic Dev't</i>	515,000
	<i>Donor Dev't</i>	0
	Total	1,305,767

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	1/7/2016 (Planned to submit Annual performance contract on 1/7/2016)	<i>Travel inland</i>	15,000
		<i>General Staff Salaries</i>	100,770
		<i>Maintenance – Other</i>	2,000
Non Standard Outputs:	Mandatory allowances paid, 4 workshop organised, 3 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	<i>Fuel, Lubricants and Oils</i>	22,000
		<i>Travel abroad</i>	9,000
		<i>Workshops and Seminars</i>	2,000
		<i>Allowances</i>	22,960
		<i>Telecommunications</i>	3,000
		<i>Subscriptions</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Small Office Equipment</i>	9,913
		<i>Welfare and Entertainment</i>	4,364
		<i>Wage Rec't:</i>	100,770
		<i>Non Wage Rec't:</i>	92,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	193,007

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	<i>Allowances</i>	10,000
Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	<i>Advertising and Public Relations</i>	10,000
Value of Other Local Revenue Collections	1860008000 (Value of other revenue sources planned to be collected is Ushs 1,860,008,000)	<i>Printing, Stationery, Photocopying and Binding</i>	62,554
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,554

Output: Budgeting and Planning Services

Vote: 751 Arua Municipal Council

Workplan Details

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

Date of Approval of the Annual Workplan to the Council	30/4/2016 (Date of approval of Annual work plan to council is 30/4/2016)	Maintenance - Vehicles	2,000
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)	Allowances	10,000
Non Standard Outputs:	Annual budgets prepared and 60 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.	Welfare and Entertainment	3,000

Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
Total	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Welfare and Entertainment	2,000
		Bank Charges and other Bank related costs	12,000
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/8/2016 (Date for submitting annual LG final accounts to Auditor general is 27/8/2016.)	Allowances	7,000
Non Standard Outputs:	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

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>	100,770
	<i>Non Wage Rec't:</i>	210,791
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	311,561

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 Office Photocopier to be procured, 1	Travel inland	25,000
	Reception desk to be procured, 6	General Staff Salaries	40,648
	Reception Chairs to be procuerd, 1	Maintenance – Other	500
	Office desk to be procured.	Maintenance - Vehicles	11,000
		Fuel, Lubricants and Oils	1,517
		Travel abroad	0
		Allowances	20,300
		Telecommunications	1,200
		Books, Periodicals & Newspapers	3,000
		Small Office Equipment	5,344
		Printing, Stationery, Photocopying and Binding	100
		Welfare and Entertainment	800
		Wage Rec't:	40,648
		Non Wage Rec't:	68,762
		Domestic Dev't	0
		Donor Dev't	0
	Total	109,410	

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	<i>Information and communications technology (ICT)</i>	3,000
		<i>Travel inland</i>	4,000
		<i>Maintenance – Other</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	7,280
		<i>Telecommunications</i>	2,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

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

		Total	34,280
Output: LG staff recruitment services			
Non Standard Outputs:	20 staff members recruited in Administration and Education	Allowances	2,500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	16 (16 land applications cleared)	Allowances	2,500
No. of Land board meetings	16 (16 land board meetings attended)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed on quarterly basis)	Allowances	2,500
No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 Mandatory Council meetings with relevant resolutions scheduled and held;)	Water	1,000
		Electricity	1,200
		Guard and Security services	1,200
Non Standard Outputs:	12 Executive Committee meetings with relevant resolutions scheduled and held	Donations	2,000
	24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	Travel inland	15,000
		Fuel, Lubricants and Oils	10,954
		Travel abroad	5,000
		Incapacity, death benefits and funeral expenses	5,000
		Allowances	74,425
		Telecommunications	5,280
		Subscriptions	1,000
		Wage Rec't:	0
		Non Wage Rec't:	122,058
		Domestic Dev't	0
		Donor Dev't	0

Vote: 751 Arua Municipal Council

Workplan Details

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

3. Statutory Bodies

		Total	122,058
Output: Standing Committees Services			
Non Standard Outputs:	6 Works Committee meetings held to review budget imlementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	Allowances	100,000
		Wage Rec't:	0
		Non Wage Rec't:	100,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	100,000

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>	40,648
	<i>Non Wage Rec't:</i>	332,600
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	373,248

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	<i>Sector Conditional Grant (Wage)</i>	38,450
	<i>Wage Rec't:</i>	38,450
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	38,450

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	<i>Travel inland</i>	3,500
		<i>Maintenance - Vehicles</i>	3,000
		<i>Allowances</i>	5,913
		<i>Subscriptions</i>	2,000
		<i>Small Office Equipment</i>	1,999
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,912

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	2,500
Non Standard Outputs:	40 Live stock vaccinaated		
		<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: Farmer Institution Development

Non Standard Outputs:	Training 20 progressive farmers in the best agricultural practices	<i>Allowances</i>	4,981
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,981
		<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		Donor Dev't	0
		Total	4,981
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	Travel inland	1,400
		Allowances	4,100
No of livestock by types using dips constructed	0 (N/A)		
No. of livestock vaccinated	80 (80 livestock vaccinated (cattle, Cats, goats Dogs and Poultry))		
Non Standard Outputs:	Routine Meat Inspection done, Disease surveillance done, Quaterly reports delivered to MAAIF.		
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings organised)	Fuel, Lubricants and Oils	1,000
		Staff Training	2,000
		Allowances	1,500
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance of the law)	Printing, Stationery, Photocopying and Binding	500
		Welfare and Entertainment	2,000
No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)		
No of awareness radio shows participated in	4 (Quarterly awareness radio talk shows conducted on trade development and promotion services.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (40 businesses assisted in business registration process)	Travel inland	1,000
		Fuel, Lubricants and Oils	400
		Allowances	2,600
No. of enterprises linked to UNBS for product quality and standards	40 (40 business enterprises linked to UNBS)		
No of awareness radio shows participated in	4 (Quarterly radio talk shows conducted on enterprise development services)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0

Vote: 751 Arua Municipal Council

Workplan Details

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

4. Production and Marketing

		Donor Dev't	0
		Total	4,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	40 (40 commercial producers linked to markets internationally through UEPB)	Travel inland	1,000
		Allowances	1,500
		Advertising and Public Relations	1,500
No. of market information reports disseminated	4 (4 market information reports disseminated)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

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>	38,450
	<i>Non Wage Rec't:</i>	44,893
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	83,342

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted	<i>Travel inland</i>	8,000
	allowances paid, two workshops organised on	<i>Maintenance - Vehicles</i>	41,000
	preventable diseases, two computers	<i>Fuel, Lubricants and Oils</i>	8,000
	and accessories maintained, vehicles	<i>Workshops and Seminars</i>	5,000
	maintained, quarterly performance	<i>Allowances</i>	30,468
	reports submitted, quarterly support	<i>Telecommunications</i>	3,713
	supervision conducted, monthly radio	<i>Printing, Stationery, Photocopying and</i>	2,000
	talkshows conducted, VHT quarterly	<i>Binding</i>	
	meetings held, coordination calls made	<i>Special Meals and Drinks</i>	1,400
	supervision of composting done, quarterly supervision of private health providers done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	99,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,581

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)	<i>Medical and Agricultural supplies</i>	67,565
Value of health supplies and medicines delivered to health facilities by NMS	25563410 (Worth 25,563,410/= health medicines delivered to Oli HCIV by NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (At least 4 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>	67,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,565

Output: Promotion of Sanitation and Hygiene

<i>Maintenance – Other</i>	6,000
<i>Fuel, Lubricants and Oils</i>	15,000
<i>Medical and Agricultural supplies</i>	1,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Non Standard Outputs:	Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis	Uniforms, Beddings and Protective Gear	2,000
	Solid waste management done from primary upto final disposal timely, Reagents for water quality procured, disposal of unclaimed bodies done, Plants and equipments maintained	Allowances	15,164
		Contract Staff Salaries (Incl. Casuals, Temporary)	32,040
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	3,600
		Wage Rec't:	0
		Non Wage Rec't:	75,804
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,804

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers)	Sector Conditional Grant (Wage)	405,875
		Sector Conditional Grant (Non-Wage)	29,000
Number of trained health workers in health centers	4 (42 trained health workers in the health centers,)		
No of trained health related training sessions held.	48 (48 CME sessions conducted at Oli HC IV)		
Number of inpatients that visited the Govt. health facilities.	2500 (Attend to 2500 inpatients in health facilities.)		
No and proportion of deliveries conducted in the Govt. health facilities	500 (About 500 deliveries conducted in Gov't health facilities)		
Number of outpatients that visited the Govt. health facilities.	15000 (Attend to 15,000 outpatients in all health units in the Municipality)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT)		
No of children immunized with Pentavalent vaccine	800 (800 children immunised with pentavalent vaccine)		
Non Standard Outputs:	Weekly outreaches conducted, daily integrated services provided, utilities paid for, school health and community outreaches conducted		
		Wage Rec't:	405,875
		Non Wage Rec't:	29,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	434,875

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>	405,875
	<i>Non Wage Rec't:</i>	271,950
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	677,825

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17383 (17,383 pupils enrolled in all the 16 government aided schools .)	<i>Sector Conditional Grant (Wage)</i>	2,161,204
No. of student drop-outs	200 (200 students dropouts)	<i>Sector Conditional Grant (Non-Wage)</i>	172,586
No. of teachers paid salaries	341 (341 teachers paid salaries)		
No. of qualified primary teachers	341 (341 qualified teachers)		
No. of Students passing in grade one	350 (350 students passing in grade one.)		
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and private schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,161,204
		<i>Non Wage Rec't:</i>	172,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,333,790

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Projects monitored and supervised	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,645
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,645
		<i>Donor Dev't</i>	0
		Total	4,645

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 classroms renovated at Anyafo primary)	<i>Non-Residential Buildings</i>	2,380
No. of classrooms constructed in UPE	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>	2,380
		<i>Donor Dev't</i>	0
		Total	2,380

Output: Latrine construction and rehabilitation

Vote: 751 Arua Municipal Council

Workplan Details

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

No. of latrine stances constructed	23 (23 stance VIP latrines constructed in Onzivu, Arua parents and Arua primary schools, Oli parents and Mvara junior)	Non-Residential Buildings	43,895
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,895
Donor Dev't	0
Total	43,895

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	Residential Buildings	31,303
No. of teacher houses constructed	8 (8 units of storied staff house completed at Arua parents primary school and Swalihin P/S)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,303
Donor Dev't	0
Total	31,303

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (3 seater desks supplied in Niva P/s)	Furniture & Fixtures	3,183
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,183
Donor Dev't	0
Total	3,183

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE.)	Sector Conditional Grant (Wage)	1,229,517
No. of students sitting O level	1092 (1092 students sitting O level)	Sector Conditional Grant (Non-Wage)	485,865
No. of students passing O level	170 (170 students passing O Level in grade one)		
No. of teaching and non teaching staff paid	161 (161 teaching and non teaching staff paid salaries)		
Non Standard Outputs:	N/A		

Wage Rec't:	1,229,517
Non Wage Rec't:	485,865
Domestic Dev't	0
Donor Dev't	0
Total	1,715,382

Function: Skills Development

Vote: 751 Arua Municipal Council

Workplan Details

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

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Salaries paid to staff	Sector Conditional Grant (Wage)	159,713
		Wage Rec't:	159,713
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	159,713

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	Travel inland	6,000
		General Staff Salaries	52,209
		Maintenance – Other	3,500
		Maintenance - Vehicles	1,500
		Fuel, Lubricants and Oils	3,000
		Staff Training	7,000
		Allowances	17,926
		Advertising and Public Relations	2,000
		Subscriptions	500
		Printing, Stationery, Photocopying and Binding	1,851
		Welfare and Entertainment	3,000
		Computer supplies and Information Technology (IT)	2,000
		Wage Rec't:	52,209
		Non Wage Rec't:	48,277
		Domestic Dev't	0
		Donor Dev't	0
		Total	100,486

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	Travel inland	3,580
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	Maintenance - Vehicles	1,035
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	Fuel, Lubricants and Oils	4,696
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	Allowances	5,009
		Subscriptions	400
		Printing, Stationery, Photocopying and Binding	2,727
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	17,447
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,447

Output: Sports Development services

Travel inland	13,694
Allowances	1,906

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
Non Standard Outputs:	2 National and 2 local ball games and sports competitions participated and 2 drama and 2 music competitions participated .	Subscriptions	900
		Small Office Equipment	1,000
		Welfare and Entertainment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	18,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,500

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>	3,602,643
	<i>Non Wage Rec't:</i>	742,675
	<i>Domestic Dev't</i>	85,405
	<i>Donor Dev't</i>	0
	Total	4,430,723

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	Electricity	5,000
	paid, 16 official trips made,	Cleaning and Sanitation	593
	staff/guests refreshed, travels	Information and communications technology (ICT)	1,000
	facilitated, 10 vehicles/equipments	Travel inland	21,000
	maintained, 2 w.shops/seminars	General Staff Salaries	102,892
	organised, ICT equipment	Allowances	27,540
	acquired/repared, 2 national news	Telecommunications	1,000
	papers supplied daily, works advertised	Advertising and Public Relations	5,000
		Subscriptions	500
		Books, Periodicals & Newspapers	1,850
		Small Office Equipment	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	5,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	1,500
		Maintenance – Machinery, Equipment & Furniture	5,000
		Maintenance - Vehicles	20,000
		Maintenance - Civil	85,000
		Fuel, Lubricants and Oils	9,000
		Travel abroad	1,000
		Consultancy Services- Short term	14,117
		Workshops and Seminars	3,000
		Staff Training	3,510
		<i>Wage Rec't:</i>	102,892
		<i>Non Wage Rec't:</i>	216,609
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	319,502

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2 (2 km of roads Routinely maintained on Ariceni community access road and Baruku roads)	Other	18,000
Non Standard Outputs:	N/A		

Vote: 751 Arua Municipal Council

Workplan Details

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

7a. Roads and Engineering

	Wage Rec't:	0
	Non Wage Rec't:	18,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	18,000

Output: Urban roads upgraded to Bitumen standard (LLS)			
Length in Km. of urban roads upgraded to bitumen standard	3 (3 km of school road, circular road and Leremijoa road upgraded to bitumen standards)	District Discretionary Development Equalization Grants	10,519,037
Non Standard Outputs:	Taxi park upgraded		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,519,037
		Donor Dev't	0
		Total	10,519,037

Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	LG Conditional grants (Current)	942,668
Length in Km of District roads periodically maintained	7 (7 km Periodic maintenance of roads and drainages.)		
Length in Km of District roads routinely maintained	10 (A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	942,668
		Domestic Dev't	0
		Donor Dev't	0
		Total	942,668

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>	102,892
	<i>Non Wage Rec't:</i>	1,177,277
	<i>Domestic Dev't</i>	10,519,037
	<i>Donor Dev't</i>	0
	Total	11,799,207

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 staff paid Salaries and allowances environmental compliance inspection done, 10 dengeroeus trees removed, 20 councillors trained on environmental management, environmental restoration	Information and communications technology (ICT)	700
		Travel inland	4,500
		General Staff Salaries	33,359
		Maintenance – Other	500
		Maintenance - Vehicles	900
		Fuel, Lubricants and Oils	1,438
		Consultancy Services- Short term	500
		Carriage, Haulage, Freight and transport hire	500
		Workshops and Seminars	300
		Allowances	6,020
		Hire of Venue (chairs, projector, etc)	600
		Books, Periodicals & Newspapers	500
		Welfare and Entertainment	100
		<i>Wage Rec't:</i>	33,359
		<i>Non Wage Rec't:</i>	16,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,917

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)	Consultancy Services- Short term	1,000
		Carriage, Haulage, Freight and transport hire	200
		Allowances	500
Area (Ha) of trees established (planted and surviving)	1 (90 ornamental trees iplanted n open spaces, along road verges and surviving.)	Contract Staff Salaries (Incl. Casuals, Temporary)	500
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry	20 (20 community members trained in energy saving technoogy)	Advertising and Public Relations	1,000
		Workshops and Seminars	1,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

management

No. of Agro forestry 0 (N/A)

Demonstrations

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

Total 2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys conducted)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	200

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 1,200

Domestic Dev't 0

Donor Dev't 0

Total 1,200

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

No. of new land disputes settled within FY	6 (6 new land disputes settled in the FY)	Travel inland	4,000
		Consultancy Services- Short term	2,000
Non Standard Outputs:	6 council plots surveyed and certificate of titles acquired,	Allowances	16,149
		Welfare and Entertainment	1,000

Wage Rec't: 0

Non Wage Rec't: 23,149

Domestic Dev't 0

Donor Dev't 0

Total 23,149

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>	33,359
	<i>Non Wage Rec't:</i>	45,108
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	78,466

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:	-Payment of salary for two staff	<i>Travel inland</i>	6,000
	- Creation of Income generating activity for 6 groups (women, youth and Disabilities)	<i>General Staff Salaries</i>	41,955
	-Monitoring and supervision of sectoral activities	<i>Maintenance - Vehicles</i>	3,000
	-Training of communities on upcoming government activities	<i>Staff Training</i>	2,000
		<i>Allowances</i>	6,400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Welfare and Entertainment</i>	580
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	41,955
		<i>Non Wage Rec't:</i>	19,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,235

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 lost children in the families)	<i>Allowances</i>	1,000
Non Standard Outputs:	Counselling and sensitization of children and caregivers on proper child management and care		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Adult Learning

No. FAL Learners Trained	40 (Refresher training for 40 FAL instructors and Procurement of stationery for the FAL centres)	<i>Allowances</i>	1,000
Non Standard Outputs:	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Wage Rec't:</i>	0
		<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

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	-Exhibition of the book week	Water	400
	-Cleanliness and maintenance of the library	Electricity	1,200
	-Payment of electricity and water bills	Cleaning and Sanitation	450
	-Maintenance of equipments	Travel inland	1,000
		Maintenance – Machinery, Equipment & Furniture	600
		Allowances	600
		Telecommunications	100
		Books, Periodicals & Newspapers	1,600
		Small Office Equipment	600
		Printing, Stationery, Photocopying and Binding	405
		Computer supplies and Information Technology (IT)	740
		Wage Rec't:	0
		Non Wage Rec't:	7,695
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,695
Output: Gender Mainstreaming			
Non Standard Outputs:	Training 50 people in gender mainstreaming and budgeting	Fuel, Lubricants and Oils	100
		Allowances	3,000
		Special Meals and Drinks	300
		Welfare and Entertainment	1,600
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	8 (-Settlement of 8 juvenile offender and -Provision of 10 youth groups with Income generating funds)	Travel inland	1,360
		Sale of goods purchased for resale	94,877
Non Standard Outputs:	Monitoring and supervision of youth groups	Fuel, Lubricants and Oils	500
	-Procurement of stationery	Workshops and Seminars	1,138
		Printing, Stationery, Photocopying and Binding	500
		Welfare and Entertainment	1,625
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000
Output: Support to Youth Councils			
No. of Youth councils supported	08 (-Executive meetings held by the youth councils)	Allowances	949
Non Standard Outputs:	Monitoring and supervision of youth groups	Wage Rec't:	0
		Non Wage Rec't:	949

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

		Domestic Dev't	0
		Donor Dev't	0
		Total	949
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported with Income generating activities.)	Sale of goods purchased for resale	3,000
		Allowances	1,974
Non Standard Outputs:	Monitoring and supervision of PWD groups	Welfare and Entertainment	451
		Wage Rec't:	0
		Non Wage Rec't:	5,425
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,425
Output: Representation on Women's Councils			
No. of women councils supported	1 (Executive meeting held)	Allowances	950
Non Standard Outputs:	Monitoring and supervision of women groups		
		Wage Rec't:	0
		Non Wage Rec't:	950
		Domestic Dev't	0
		Donor Dev't	0
		Total	950

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>	41,955
	<i>Non Wage Rec't:</i>	42,898
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	Total	184,853

Workplan Details

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

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 Tool	<i>Allowances</i>	5,240
		<i>Telecommunications</i>	600
		<i>Subscriptions</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	13,000
		<i>General Staff Salaries</i>	27,207
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		Total	59,147

Output: District Planning

No of qualified staff in the Unit	2 (2qualified staff recruited in the unit)	<i>Fuel, Lubricants and Oils</i>	4,000
No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held)	<i>Allowances</i>	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.	<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
		Total	5,000

Output: Statistical data collection

<i>Allowances</i>	3,300
<i>Books, Periodicals & Newspapers</i>	2,000

Vote: 751 Arua Municipal Council

Workplan Details

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

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Workshops and Seminars	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,300

Output: Development Planning

Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		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: Operational Planning

Non Standard Outputs:	Budget conferences organized and quarterly budget and work plan meetings conducted	Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	1,000
		Allowances	1,000
		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:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.	Fuel, Lubricants and Oils	2,000
		Carriage, Haulage, Freight and transport hire	3,200
		Allowances	11,868
		Printing, Stationery, Photocopying and Binding	2,000
		Wage Rec't:	0
		Non Wage Rec't:	19,068
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,068

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		27,207
	Non Wage Rec't:		71,308
	Domestic Dev't		0
	Donor Dev't		0
	Total		98,515

Workplan Details

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

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 to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but reports submitted to relevant authorities, 4 travels to line ministries to submit reports, 4 professional workshops to be attended, 2 travels to Auditor General office, 6 other meetings attended (regional budget conference and meetings in line ministries.	Travel inland	7,000
		General Staff Salaries	24,859
		Maintenance - Vehicles	1,500
		Fuel, Lubricants and Oils	1,200
		Allowances	3,240
		Subscriptions	1,000
		Small Office Equipment	1,000
		Welfare and Entertainment	760
		Computer supplies and Information Technology (IT)	1,000
		Wage Rec't:	24,859
		Non Wage Rec't:	16,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,559

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Date of submitting quarterly internal Audit reports are 15/10/ 2016, 15 /1/ 2017, 15/4 /2017 and 15/7/ 2017)	Fuel, Lubricants and Oils	1,200
No. of Internal Department Audits	4 (4 internal Departments Audits conducted.)	Allowances	3,000
Non Standard Outputs:	N/A	Telecommunications	1,840
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,040

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,859
	Non Wage Rec't:	23,740
	Domestic Dev't	0
	Donor Dev't	0
	Total	48,599

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>		5,659,209.05
Sector: Agriculture				38,449.84
<i>LG Function: Agricultural Extension Services</i>				<i>38,449.84</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				38,449.84
LCII: Bazar Ward				
production sector		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,449.84
<i>Lower Local Services</i>				
Sector: Works and Transport				2,998,561.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,998,561.73</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,102,689.73
LCII: Bazar Ward				
Taxi park upgraded		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	1,912,689.73
LCII: Mvara Ward				
Mango road upgraded to bitunous standard		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	190,000.00
Output: District Roads Maintainence (URF)				895,872.00
LCII: Awindiri Ward				
periodic maintenance of Lumumba Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	6,044.80
Road Maintenance of BAT Pajulu Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	26,741.58
periodic maintenance of Wathum Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	6,283.80
periodic maintenance of Terego Zone		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	13,957.90
periodic maintenance of Simsim Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	5,560.80
periodic maintenance of Ojio Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	6,326.40
periodic maintenance of Muotafa Abataki Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	7,405.20
periodic maintenance of Mududu Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	5,664.00

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		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	7,405.20
periodic maintenance of industrial lane(finishers)		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	29,950.00
periodic maintenance of Adroa Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	14,457.20
Drainage at Gurua valley 0.2km		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	86,490.58
Mango road resealing		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	562,299.45
periodic maintenance of Dr.Eric Adriko Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	7,158.20
periodic maintenance of anderea Buzu Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	9,192.80
periodic maintenance of Aritua lane		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	5,405.10
periodic maintenance of Arua hill Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	11,724.40
periodic maintenance of Asuru Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	13,372.00
periodic maintenance of Awudele Crescent		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	16,295.80
periodic maintenance of awindri crescent		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	7,340.80
LCII: Bazar Ward				
Maintenance of assoted roads		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	46,796.00

Lower Local Services

Sector: Education **2,529,655.89**

LG Function: Pre-Primary and Primary Education **1,104,088.22**

Capital Purchases

Output: Latrine construction and rehabilitation **21,154.87**

LCII: Awindiri Ward

Retention for 2 stance Lined VIP Latrine at Niva P/S	Locally Raised Revenues	312101 Non-Residential Buildings	375.88
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Construction of 3 stance latrine at Onzivu P/S	Development Grant	312101 Non-Residential Buildings	20,368.30
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LCII: Mvara 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)
Retention for 2 stance Lined VIP Latrine at Mvara Junior P/S		Locally Raised Revenues	312101 Non-Residential Buildings	410.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,082,933.34
LCII: Awindiri Ward				
Arua Hill Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	204,485.84
Awindiri Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,823.52
Arua Hill Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,313.52
Niva Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,544.75
Awindiri Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	209,053.26
Onzivu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,512.52
Onzivu Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	138,439.39
Niva Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,330.52
LCII: Bazar Ward				
Arua Public Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,765.68
Arua Public Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,941.52
LCII: Mvara Ward				
Mvara Junior Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,460.52
Anyafio Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,373.32
Anyafio Primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,986.64
Mvara Junior Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,902.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,265,854.46

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: Secondary Capitation(USE)(LLS)				1,265,854.46
LCII: Awindiri Ward				
Nile High Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	100,119.00
LCII: Bazar Ward				
Arua Public Secondary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	505,855.82
Arua Public Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	250,326.00
LCII: Mvara Ward				
Mvara secondary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	409,553.63
<i>Lower Local Services</i>				
LG Function: Skills Development				159,713.22
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				159,713.22
LCII: Bazar Ward				
Arua School Of Comp Nursing		Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	159,713.22
<i>Lower Local Services</i>				
Sector: Health				92,541.58
LG Function: Primary Healthcare				92,541.58
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,541.58
LCII: Bazar Ward				
Health		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,541.58
<i>Lower Local Services</i>				
LCIII: River Oli Division		LCIV: Arua Municipal Council		10,583,466.37
Sector: Works and Transport				8,481,143.47
LG Function: District, Urban and Community Access Roads				8,481,143.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,000.00
LCII: Pangisha ward				
Routine road maintenance on Baruku road		Locally Raised Revenues	242003 Other	8,000.00
LCII: Tanganyika Ward				
Drainage improvement of Ariceni community Access road		Locally Raised Revenues	242003 Other	10,000.00
Output: Urban roads upgraded to Bitumen standard (LLS)				8,416,347.47
LCII: Kenya 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)
School road upgraded to bitunous standard		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,248,827.02
LCII: Tanganyika Ward				
Lemerijoa road pgraded to bitunous standard		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,167,520.45
LCII: Tanganyika Ward				
Output: District Roads Maintenance (URF)				46,796.00
LCII: Tanganyika Ward				
Road Maintenance in River Oli division		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	46,796.00
LCII: Tanganyika Ward				
<i>Lower Local Services</i>				
Sector: Education				1,759,989.49
LG Function: Pre-Primary and Primary Education				1,310,461.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,380.01
LCII: Pangisha ward				
Retention for Construction of 2 class room block at Arua P/S		Locally Raised Revenues	312101 Non-Residential Buildings	2,380.01
LCII: Pangisha ward				
Output: Latrine construction and rehabilitation				22,739.77
LCII: Pangisha ward				
Construction of 5 stance latrine at Arua P/S		Development Grant	312101 Non-Residential Buildings	20,368.30
LCII: Tanganyika Ward				
Retention for 2 stance Lined VIP Latrine at Oli Parents P/S		Locally Raised Revenues	312101 Non-Residential Buildings	375.87
Retention for 5 stance Lined VIP Latrine at Swalihin P/S		Locally Raised Revenues	312101 Non-Residential Buildings	998.40
Retention for 5 stance Lined VIP Latrine at Arua Islamic P/S		Locally Raised Revenues	312101 Non-Residential Buildings	997.20
Output: Teacher house construction and rehabilitation				31,302.82
LCII: Kenya ward				
Completion of storage staff house at Arua parents P/S		Development Grant	312102 Residential Buildings	31,302.82
LCII: Tanganyika Ward				
Output: Provision of furniture to primary schools				3,182.92
LCII: Tanganyika Ward				
Supply of 3 seater desks at Swalihin P/S		Development Grant	312203 Furniture & Fixtures	3,182.92
LCII: Tanganyika Ward				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,250,856.26
LCII: Kenya 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)
Arua Parents Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,442.52
Arua Prisions Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,442.46
Arua Parents Primary School		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	110,764.96
Arua Prisions Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	144,167.63
LCII: Pangisha ward				
Asuru Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,302.64
Najah Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,207.11
Najah Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,291.52
Bibia Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,673.58
Asuru Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,445.52
Arua Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	351,835.38
Bibia Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,068.52
Arua Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,168.52
LCII: Tanganyika Ward				
Arua Islamic Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,012.12
Swalihin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,638.52
Arua Islamic Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,420.52
Oli Parents Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,912.52
Swalihin Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	128,417.95

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)
Oli Parents Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	122,644.31
Lower Local Services				
LG Function: Secondary Education				449,527.70
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				449,527.70
LCII: Pangisha ward				
Arua Secondary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	314,107.70
Najah Muslim Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,543.00
Arua Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,877.00
Lower Local Services				
Sector: Health				342,333.42
LG Function: Primary Healthcare				342,333.42
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				342,333.42
LCII: Tanganyika Ward				
Oli Health centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,000.00
Oli HealthCentre		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	313,333.42
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		4,644.70
Sector: Education				4,644.70
LG Function: Pre-Primary and Primary Education				4,644.70
Capital Purchases				
Output: Non Standard Service Delivery Capital				4,644.70
LCII: Not Specified				
Monitoring and supervision of projects		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	4,644.70
Capital Purchases				