## Structure of Workplan

#### Foreword

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Foreword

## **Executive Summary**

## **Revenue Performance and Plans**

	201:	2015/16		
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UShs 000's		Dec		
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% rincrease from the FY 2015/16 budget. Local revenues Constitute 10.6% while Central Government transfers constitute 90%

#### **Expenditure Performance and Plans**

	2015	5/16	2016/17
UShs 000's	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	<u>4,638,675</u>
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

## **Executive Summary**

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 degazzetment process of Arua central forest reserve and conflicts in the neighboring countries of DRC and Southern Sudan.

## A. Revenue Performance and Plans

	201	2015/16		
UShs 000's	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 convinience	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	10,500	
Park Fees	418,800	262,904	426,000	
Liquor licences	1,000	0	420,000	
Land Fees	81,148	50,285	49,543	
Inspection Fees	36,640	13,850	21,600	
Business licences		13,850	21,000	
	211,850		223,000	
Application Fees	13,250	6,850	102.000	
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	

## A. Revenue Performance and Plans

**Total Revenues** 

18,816,968 15,029,115

20,269,475

#### 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. 734,011000 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 Shs16,693,132,000 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 overmeant 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

TThe 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 becaus the of 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 recogonises their contributions in the plan.

## Summary: Department Performance and Plans by Workplan

## Workplan 1a: Administration

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	1,820,344	824,510	1,477,263
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	878,248	559,756	962,263
Wage	208,941	162,712	220,018
Non Wage	669,307	397,044	742,245
Development Expenditure	942,096	413,849	515,000
Domestic Development	942,096	413,849	515,000
Donor Development	0	0	0
<b>Sotal Expenditure</b>	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

	20	2016/17	
Function, Indicator	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		Yes	yes
policy and plan			
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

## 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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
otal Revenues	613,947	235,947	556,956	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	613,947	348,404	556,956	
Wage	68,115	51,086	100,770	
Non Wage	545,832	297,318	456,187	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	

## 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

	2015/16	2016/17
Function, Indicator	Approved Budget Expenditure an	nd Proposed Budget
<b>D</b> 0		

## Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability	v(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	5000000
Value of Hotel Tax Collected	15000000	12759700	1500000
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	<mark>30/4/2016</mark>
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 (UShs '000)	613,947	348,404	556,957
Cost of Workplan (UShs '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

UShs Thousand	UShs Thousand 201	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	4,400	0		
Locally Raised Revenues	4,400	0		

## Workplan 3: Statutory Bodies

Total Revenues	485,422	216,815	476,683	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	484,546	332,447	476,683	
Wage	24,859	18,000	40,648	
Non Wage	459,687	314,447	436,035	
Development Expenditure	4,400	0	0	
Domestic Development	4,400	0	0	
Donor Development	0	0	0	
Fotal 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 accountabity.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	488,946 488,946	332,447 332,447	476,683 476,683

## 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 contrators have low capacity interms human, capital and financial resources which has greatly

## Workplan 3: Statutory Bodies

affected the workmanship and implementation of projects

## Workplan 4: Production and Marketing

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				-
Recurrent Revenues	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		
Fotal Revenues	91,469	30,377	112,727	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	91,469	50,940	112,727	
Wage	33,661	25,246	38,450	
Non Wage	57,808	25,694	74,278	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Fotal 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. 38,450000 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

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			·
Function Cost (UShs '000)	0	0	38,450
Function: 0182 District Production Services			
No. of livestock vaccinated	0		80
Function Cost (UShs '000) Function: 0183 District Commercial Services	60,640	40,300	59,278

## Workplan 4: Production and Marketing

Function. Indicator	20 Approved Budget	2015/16 Approved Budget Expenditure and	
	and Planned outputs	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 awareneness radio shows participated in	4		4
No of businesses assited 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 desserminated	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 (UShs '000)	30,829	10,640	15,000
Cost of Workplan (UShs '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 percieve 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

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

## Workplan 5: Health

0 940,376	0 554,012	<u> </u>
	0	0
129,507	45,360	0
129,507	45,360	0
358,988	196,080	397,894
451,881	312,572	405,875
810,869	508,653	803,769
940,376	371,025	803,769
53,076	0	
14,500	0	
61,931	28,325	0
129,507	28,325	0
451,881	211,980	405,875
50,002	25,001	67,565
62,002	21,172	67,565
125,944	44,970	125,944
121,041	39,578	136,820
810,869	342,700	<u>803,769</u>
	121,041 125,944 62,002 50,002 451,881 <i>129,507</i> 61,931 14,500 53,076 <b>940,376</b> 810,869 451,881 358,988 <i>129,507</i>	121,041       39,578         125,944       44,970         62,002       21,172         50,002       25,001         451,881       211,980         129,507       28,325         61,931       28,325         14,500       0         53,076       0         940,376       371,025         810,869       508,653         451,881       312,572         358,988       196,080         129,507       45,360

## Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to rcieve 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	940,376	554,012	803,769
Cost of Workplan (UShs '000):	940,376	554,012	803,769

## 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	303,662	114,584	85,405
Development Grant	250,529	114,584	85,405
Urban Discretionary Development Equalization Grant	53,134	0	
otal Revenues	4,492,988	2,171,432	4,484,117
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	303,662	99,999	<u>85,405</u>
Domestic Development	303,662	99,999	85,405
Donor Development	0	0	0
<b>Cotal Expenditure</b>	4,492,988	3,232,489	4,484,117

Department Revenue and Expenditure Allocations Plans for 2016/17

## 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 759,865000 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	2,582,851	1,728,462	2,472,589
Function: 0782			
No. of students enrolled in USE	5145	4279	5145
Function Cost (UShs '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 (UShs '000)	109,967	101,641	159,713
Function: 0784 Education & Sports Management and Inspe	ection		
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 (UShs '000)	114,896	79,232	136,433
Cost of Workplan (UShs '000):	4,492,988	3,232,489	

## 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 abscenteesm and late coming

## 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 concerntration 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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Sector Conditional Grant (Non-Wage)		0	1,109,738
Urban Unconditional Grant (Non-Wage)	20,000	12,469	
Urban Unconditional Grant (Wage)	72,275	36,137	102,892
Development Revenues	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
Fotal Revenues	9,869,665	2,274,084	11,876,289
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	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
Fotal 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 finanancial year 2016/17 will focuss on road maintenance, street ligting, 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

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			

## Workplan 7a: Roads and Engineering

	20	2016/17	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	9,869,666 9,869,666	2,288,260 2,288,260	11,876,289 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. Difficulity in road opening and drainage works

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

## 2. Rigid regulation concerning uganda road fund

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

## 3. Difficulity in recruiting and mainatining a registered engineer

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

## 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

Workplan 7b: Water

1.

2.

3.

## Workplan 8: Natural Resources

## (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	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
Development Revenues	11,568	0	
Urban Discretionary Development Equalization Grant	11,568	0	
Total Revenues	102,205	33,348	109,202
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,637	50,014	109,202
Wage	33,505	25,005	33,359
Non Wage	57,132	25,009	75,844
Development Expenditure	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, trainning communities on ENRN, Environmentalscreening of projects, servey, lease and titling of council plots.

## (ii) Summary of Past and Planned Workplan Outputs

	202	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	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	<mark>50</mark>
No. of monitoring and compliance surveys undertaken	16	0	2
No. of new land disputes settled within FY	12	9	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>102,205</i> 102,205	50,014 50,014	109,202 109,202

## Planned Outputs for 2016/17

1 hactres 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 strucutures

These pose challenge in implementing the existing strucutre plan where people require exobitant compesations 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

UShs 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

## Workplan 9: Community Based Services

otal Expenditure	235,418	154,651	225,3
Donor Development	0	0	(
Domestic Development	136,022	93,263	100,000
Development Expenditure	136,022	93,263	<u>100,000</u>
Non Wage	77,510	44,974	83,398
Wage	21,885	16,414	41,955
Recurrent Expenditure	99,395	61,388	125,353
Breakdown of Workplan Expenditures	:		
otal Revenues	235,418	71,393	225,353
Other Transfers from Central Government	100,000	0	100,000
Multi-Sectoral Transfers to LLGs	36,022	24,662	
Development Revenues	136,022	24,662	100,000

## 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 Adalt learning and support supersion for YLP service providers.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
unction, Indicator 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 (UShs '000) Cost of Workplan (UShs '000):	235,418 235,418	<i>154,651</i> 154,651	225,353 225,353

## 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 operational and 4 child case handled, 4 PWD groups to be provided with income generating activites

## (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

## Workplan 9: Community Based Services

This affects planning for the community as proper planning required adequate and acurate 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 cutural 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	18,007	0	
Urban Discretionary Development Equalization Grant	18,007	0	
Fotal Revenues	104,290	33,996	98,515
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,284	50,993	<u>98,515</u>
Wage	27,207	20,405	27,207
Non Wage	59,077	30,588	71,308
Development Expenditure	18,007	3,100	0
Domestic Development	18,007	3,100	0
Donor Development	0	0	0
Fotal 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

		20	2016/17		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1383					
No of qualified staff i	n the Unit	1	2	2	
No of Minutes of TPO	C meetings	12	10	12	
	Function Cost (UShs '000)	104,291	54,093	<u>98,515</u>	
	Cost of Workplan (UShs '000):	104,291	54,093	98,515	

## 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 exobitant which the council can not afford.

## 2. Poor attitude of the community towards planning meetings

Being an urban setting the community has poor attiuted towads 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	20	15/16	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	
Fotal Revenues	57,319	19,983	48,599	
		,		
	57,319	29,975	48,599	
B: Breakdown of Workplan Expenditures:	,	29,975 13,610	48,599 24,859	
<b>B: Breakdown of Workplan Expenditures:</b> Recurrent Expenditure	57,319	<i>*</i>		
<b>B: Breakdown of Workplan Expenditures:</b> Recurrent Expenditure Wage	<i>57,319</i> 24,859	13,610	24,859	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	<i>57,319</i> 24,859 32,460	13,610 16,365	24,859 23,740	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	<i>57,319</i> 24,859 32,460	13,610 16,365	24,859 23,740	

## 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

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

## Workplan 11: Internal Audit

	outputs	End December	outputs
Function: 1482 Internal Audit Services			I
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 recommandations by management

There has been luxity by management in implementing internal audit recommandations.

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

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

## Workplan Outputs

	201
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)

2015/16 Planned Exper

Expenditure and Outputs by end March (Quantity, Description and Location)

#### 2016/17

Approved Budget, Planned Outputs (Quantity, Description and Location)

## 1a. Administration

unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:		hly staff es paid, 1 1,440 for office of or, postage d,receipts and paid,,plastic ses handled, nd buildings sk procured, ted, 5 local s d cost of l cost of paid,cost of o staff made, ,EIA conducted, data ing and own d, 3 Study uncilors and ovation of	18 work shops attende utility bills paid, mont salaries and allowance newspapers procured i Town Clerk and Maye and couries dispatchee cost of electricity bills court cases handled, y equipments and buildi maitained, cost of wat paid, and cost of profe services paid, subscrip paid, cburial assistance 6 barazas organised, j valuation concluded,	thly staff es paid, 360 for office of or, postage d,receipts and s paid,plastic, vehicles ings ter bill ssional tion fees e given to staff	and couries dispatched cost of electricity bill chairs bought,court c vehicle, equipments a maitained, 1 office du Barifa land compensa	hthly staff tes paid, 4 1,440 for office of or, postage ed,receipts and s paid,plastic ases handled, and buildings esk procured, ated, 5 local as nd cost of d cost of s paid,cost of to staff made, d,EIA conducted, data ning and own ed, 3 Study
	Wage Rec't:	78,924	Wage Rec't:	65,199	Wage Rec't:	220,018
	Non Wage Rec't:	430,876	Non Wage Rec't:	233,282	Non Wage Rec't:	558,749
	Domestic Dev't	140,000	Domestic Dev't	49,733	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Human Dasaunaa M	Total	649,800	Total	348,214	Total	808,767
Output: Human Resource M %age of staff whose salaries are paid by 28th of every month	()		0		90 (Atleast 90% of st salaries by 28th of ev	1
% age of LG establish posts filled	0		0		75 (75% of LG estab filled)	lished posts
%age of staff appraised	0		0		90 (Atleast 90% of st	aff appraised)
% age of pensioners paid by 28th of every month	0		0		75 (Atleast 75% of p by 28th of every more	

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	3 technical committees burial assistance provid	ty organised s facilitated, ded to 5 staf ed, LLG stat vroll forms filled,	f, burial assistance provi ff one computer maitatin payroll managed, pay	ty organised s facilitated, ded to staff, ed, monthly change forms s prepared, produced recruited	3 technical committee burial assistance prov one computer maitating mentored, monthly pa managed, pay change quarterly reports prep	rty organised, es facilitated, ided to 5 staff ned, LLG staff syroll forms filled,
	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 fo	or HLG					
building sessions undertaken	participation and mobilization,		conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)			
Availability and implementation of LG capacity building policy and plan	0		Yes (Capacity building plan in place)	g policy and	yes (LG capacity buil and plan in place and	
Non Standard Outputs:	procured, 11 office des purchased, 2 heavy du copiers purchased, 23 cabinates procured, 1 r maching purchased, 1 printer purchased, 3 di purched, 1 scanner sup drafting machine purc drawing table purchase maginetic meter procu- management and drain	laptops procured,8 desk tops 23 filling cabinates procured, rocured, 11 office desks and chairs urchased, 2 heavy duty photo opiers purchased, 23 filling abinates procured, 1 mowing naching purchased, 1 heavy duty rinter purchased, 3 digital cameras urched, 1 scanner supplied, 1 rafting machine purchased, 1 rawing table purchased, and 1 naginetic meter procured, waste nanagement and drainage nanagent strategies prepared		6 laptops procured, 8 o procured, 11 office de purchased, 2 heavy du copiers purchased, 23 cabinates procured, 1 maching purchased, 1 printer purchased, 3 d purched, 1 scanner su drafting machine pur drawing table purchas maginetic meter procu- management and drai managent strategies p	esks and chair ity photo filling mowing heavy duty ligital camera pplied, 1 chased, 1 sed, and 1 ured, waste nage	
	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 Managemer	nt Services					
%age of staff trained in Records Management	0		0		30 (30% of staff train management)	
Non Standard Outputs:			N/A		40 record boxes purch	1

		201			2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:	130,017	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	171,496
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	171,470
	Domestic Dev't Donor Dev't		Donor Dev't	0	Domestic Dev't Donor Dev't	(
	Total		Total	0	Total	171,496
3. Capital Purchases	20141	200,010	20000	v		1.1,17
Output: Non Standard Servi	ice Delivery Capital					
Non Standard Outputs:	N/A		N/A			
*	Wass Des'4	0	Wass Dest.	0	Wass Desite	(
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	(
	Domestic Dev t Donor Dev't		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	(
	Total		Donor Dev l Total	0	Total	(
Output: Furniture and Fixtu		,	10141	0	10111	
Non Standard Outputs:	11 office chairs and purchased in Seven	desks	35 conference chair an conference tables proc procurement of 11 offi desks	ured, Actual		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't		Domestic Dev't	91,188	Domestic Dev't	(
	Donor Dev't	,	Donor Dev't	0	Donor Dev't	(
	Total	199,232	Total	91,188	Total	0
Confirmation by Hea	d of Departme	ent				
Name :			Sign & S	Stamp : _		
Title :			Date	_		
2. Finance						
Function: Financial Managem	ent and Accountability	v(LG)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	1/8/2015 (Planned t Annual performance August 1, 2015)		1/8/2015 (Date of sub Annual performance c on August 1, 2015)		1/7/2016 (Planned to Annual performance 1/7/2016)	

## Workplan Outputs

		2015			2016/17	
UShs Thousana	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Finance						
Non Standard Outputs:	Mandatory allowances workshop organised, 1 in proffessional courses Accountable and non a stationeries procured, b equipments maintained obligations met, Cofun obligations met, 1 lapto monthly staff salaries p	staff trained s, iccountable building and l, VAT iding op procured,	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 proffessional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	
	Wage Rec't:	68,115	Wage Rec't:	51,086	Wage Rec't:	100,770
	Non Wage Rec't:	147,129	Non Wage Rec't:	90,289	Non Wage Rec't:	92,237
	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	215,244	Total	141,375	Total	193,007
Output: Revenue Managem	ent and Collection Servio	ces				
Value of Hotel Tax Collected				12759700 (The cummulative Value of hotel tax collected is Ushs 12,759,700)		hotel tax ed is Ushs
Value of LG service tax collection	50000000 (Value of loc tax collection planned 50,000,000.)		24294941 (The cummulative Value of local service tax collected is U shs 24,294,941)		at 5000000 (Value of local service tax collection planned is shs. 50,000,000.)	
Value of Other Local Revenue Collections	1746362000 (Shs 1746 planned from all other 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:	atleast 6 ward meetings quarterly radio talkshov revenue related conflic resolved, display of rev received on public noti accountable and non ac	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				ely produced, gs held, ows organize icts timely evenues tice boards, accountable quarterly
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	79,950	Non Wage Rec't:	49,115	Non Wage Rec't:	82,554
	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	79,950	Total	49,115	Total	82,554
Output: Budgeting and Pla	nning Services					
Date of Approval of the Annual Workplan to the Council	30/3/2015 (Date of app Annual work plan to co 30/3/2015 in Council c hall)	ouncil is	28/3/2015 (Date of ap Annual work plan to c 28/3/2015 in Council hall)	ouncil was o	30/4/2016 (Date of ap n Annual work plan to 30/4/2016)	
Data fan marganting 3 C	0		27/5/2015 (D ) 6	. 1 0	20/2/2016 (D ) 6	. 1

Date for presenting draft Budget and Annual workplan to the Council

0

budgets and Annual work plans to council is 27/5/2015)

27/5/2015 (Date of presenting draft 30/3/2016 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)

		2015			2016/17		
UShs Thousar	Approved Budget, Pl ad Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Finance							
Non Standard Outputs:	Annual budgets prepar copies produced, Plant budget meetings held, reviewed on quarterly basisWorkplan and bu implementation monite Workplan and budget implementation monite Quarterly budget revie Quarterly Revenue rec conducted.	ning and Budgets dget ored, ored, w conducted	Planning and budget meetings held,Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconcilliations conducted. Annual consultative budget work shop organized.		Annual budgets prepared and 60 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted Quarterly Revenue reconcilliations 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	-						
Non Standard Outputs:	Vote books updated, e statements produced as Claims and requisition processed and paid	nd discussed		ements produced and discussed, ims and requisitions timely cessed and paid		expenditure and discussed ns timely	
	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 S Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for su annual LG final accour general is 27/9/2015.)	nts to Audito	general is 27/9/2015.)	ts to Audito	27/8/2016 (Date for submiting or annual LG final accounts to Audito general is 27/8/2016.)		
Non Standard Outputs:	stakeholders. Support	ed to relevat to divisions	20 copies of final accord atproduced and distributed stakeholders. Support t is in preparation of their f acounts, Quarterly finat produced.	ed to relevar o divisions 'inal	stakeholders. Support in preparation of their	ted to relevar to divisions	
	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 Tra Non Standard Outputs:	ansfers to Lower Local Go	overnments					
	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	
	Domestic Devi						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

			2015	5/16		2016/17	
UShs The	ousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and O end March (Quanti Description and Lo	ity,	Approved Budget, Pl Outputs (Quantity, E and Location)	
2. Finance							
<b>Confirmation by</b>	Head	l of Department	t				
Name :				Sign &	z Stamp : _		
Title :				Date	-		
3. Statutory Bo	dies						
Function: Local Statutor		S					
1. Higher LG Services							
Output: LG Council A	Adminst	ration services					
Non Standard Outputs		2 Office desks and 3 O procured, 3 sets of sofa gown for Clerk and 1 a Sergeant-at-arms procu- carpet procured, 1 lapto procured, 5 computer p cartridges procured, 1 g tour and 1 Works Com sectoral study tour und land travels undertaken, 5 v 16 rims of printing pap 10 box files procured, 5 large envelops procured Committee sessions, scheduled organized & coordinate schedules & invitations circulated, 30 (Council Committee minutes produced), Council rec correspondences generated & distributed resolutions & decisions Council budget & workplan produced, council property ensure Assoc membership obligations met, Donatt obligations met, Officia communication for Ma done, Official transport Mayor & Clerk ensured organized), mobilization visits done),Population & sensitized on CG & 1 programmes,projects &	procured, 1 ttire for rred, 1 Offic op computer rinter general study mittee ertaken, 3 in , 2 travels enues hired, ers procurec 5 packs of d, Council & ed, Council & ed, Council & ed, Council & d, Council & circulated, Security of ed, Speakers ion /Funeral al yor & Clerk t for d, 1 (party n & field mobilized LG	Council & Committ sessions, scheduled e organized & coordin schedules & invitati circulated, 3 Council produced), Council n-correspondences generated & distribu resolutions & decisi d, communicated .	tee nated, Council tons published il & Committee records kept, uted, Council	& procured.	on desk to be on Chairs to be
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	40,648
		Non Wage Rec't:	52,199	Non Wage Rec't:		Non Wage Rec't:	68,762
		Domestic Dev't	0	Domestic Dev't		Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	52,199	Total	26,176	Total	109,410

			5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Statutory Bodies							
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Quarterly reports produced submitted, Monthly co	adverts run on national Competent service pro d, identified for works se supplies, market surve Quarterly reports produ	rterly reports produced,6 ract and evaluation committee		oduced, oviders ervices and eys conducted uced and ontracts Id, workshop		
	Wage Rec't:	24,859	Wage Rec't:	18,000	Wage Rec't:	0	
	Non Wage Rec't:	47,480	Non Wage Rec't:		Non Wage Rec't:	34,280	
	Domestic Dev't	47,480	Domestic Dev't	30,143 0	Domestic Dev't	34,280 0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total		Total		Total		
Output: I.C. staff reconvitmen		72,339	10101	48,143	10101	34,280	
Output: LG staff recruitmen Non Standard Outputs:	6 staff members recruited in Administration and Education		12 staff recruited in Audit,Administration, and finance	udit, Administration, Education		20 staff members recruited in Administration and Education	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	2,610	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	2,500	Total	2,610	Total	2,500	
Output: LG Land manageme	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	16 (16 land application	ns cleared)	0 (No case handled)		16 (16 land applicatio	ns cleared)	
No. of Land board meetings	0		0 (No case handled)		16 (16 land board nee	tings attende	
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:	2,500	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	2,500	Total	0	Total	2,500	
Output: LG Financial Accou	ntability						
No. of LG PAC reports discussed by Council	0		0 (N/A)		4 (LG PAC reports dis quarterly basis)	scussed on	
No.of Auditor Generals queries reviewed per LG	4 (Quarterly review of Generals queries by LC Parliamentary PAC an	Э,	0 (N/A)		4 (Quarterly review of Generals queries by L Parliamentary PAC an	G,	
Non Standard Outputs:	Auditor Generaks repo by LG PAC	rt reviewed	N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	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	2,500	Total	0	Total	2,500	

## Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	<b>Outputs (Quantity, Description</b>		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
Output: LG Political and exe	ecutive oversight						
No of minutes of Council meetings with relevant resolutions	0		0		6 (6 Mandatory Cour with relevant resoluti and held;)	U	
resolutions Non Standard Outputs:	relevant resolutions sci held; 12 Executive Co- meetings with relevant scheduled and held; 24 travels made; Quarterl of implementation of C	heduled and mmittee resolutions official y monitoring Counci d, workshop ravels	th 5 Mandatory Council relevant resolutions sc held; 3 Executive Con meetings with relevant scheduled and held; 18 g travels made; Quarterl of implementation of C s programmes conducte attended and official tu facilitated, donation, b obligations met	heduled and mittee t resolutions 8 official y monitoring Counci d, workshops ravels	with relevant resoluti and held, 24 official of Quarterly monitoring implementation of Co programmes conduct attended and official	ons schedule travels made; of ounci ed, workshop travels	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	156,677	Non Wage Rec't:	127,890	Non Wage Rec't:	122,058	
	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	156,677	Total	127,890	Total	122,058	
Output: Standing Committee Non Standard Outputs:	<ul> <li>6 Works Committee m to review budget imler work plans,</li> <li>6 Finance Committee n to review budget imple and work plans, Sector</li> </ul>	nentation ar meetings hele ementation ral projects tored; 3 field blic ent policies,	<ul> <li>4 Works Committee m do review budget imler work plans,</li> <li>5 FinanceCommittee r to review budget imple and work plans, Sector d and programmes moni visits undertaken &amp; pu sensitized on governm programmes &amp; project</li> </ul>	nentation and neetings held ementation ral projects tored; 4 field iblic ent policies,	work plans, 6 Finance Committee to review budget imp and work plans, Sector	ementation and emeetings he lementation oral projects nitored; 3 fiel public nent policies	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	61,660	Non Wage Rec't:	42,000	Non Wage Rec't:	100,000	
	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	61,660	Total	42,000	Total	100,000	
2. Lower Level Services	e						
Output: Multi sectoral Trans Non Standard Outputs:	sters to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	134,171	Non Wage Rec't:	0	Non Wage Rec't:	103,435	
		, A	D ( D /	0		~	

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	134,171	Total	0	Total	103,435	
3. Capital Purchases							
Output: Furniture and Fixture	es (Non Service Delive	ry)					
Non Standard Outputs:			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

0

Domestic Dev't

		201	5/16		2016/17			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)			
. Statutory Bodies	5							
-	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		
onfirmation by Hea	nd of Department	t						
lame :			Sign & S	Stamp : _				
"itle :			Date	_				
Draduction and	Manhatina							
Production and	0							
unction: Agricultural Extensi	on Services							
2. Lower Level Services								
Output: LLG Extension Ser	vices (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		
unction: District Production S	Services							
1. Higher LG Services								
1. Higher LG Services Output: District Production	Management Services							
· · ·	Management Services Monthly staff salaries p computer maintatined, inspected, 2 official trij Lagoons maintatined an content removed and th fence re-enforced	meat ps made, nd ruminal			General staff salaries submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M	l to the ls Inspected tures		
Output: District Production	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined as content removed and th	meat ps made, nd ruminal	Wage Rec't:	25,246	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi	l to the ls Inspected tures		
Output: District Production	Monthly staff salaries p computer maintatined, inspected, 2 official trij Lagoons maintatined as content removed and th fence re-enforced	meat ps made, nd ruminal ne lirage	Wage Rec't: Non Wage Rec't:	25,246 6,115	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M	I to the ls Inspected tures aintained,		
Output: District Production	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and th fence re-enforced <i>Wage Rec't:</i>	meat ps made, nd ruminal ne lirage <b>33,661</b>		- , -	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i>	i to the ls Inspected tures aintained, 0		
Output: District Production	Monthly staff salaries p computer maintatined, inspected, 2 official trij Lagoons maintatined at content removed and the fence re-enforced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	meat ps made, nd ruminal ne lirage 33,661 11,998 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,115 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	i to the ls Inspected tures aintained, 0 16,912 0 0		
Output: District Production Non Standard Outputs:	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and the fence re-enforced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	meat ps made, nd ruminal ne lirage <b>33,661</b> <b>11,998</b> 0	Non Wage Rec't: Domestic Dev't	6,115 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M Wage Rec't: Non Wage Rec't: Domestic Dev't	i to the ls Inspected tures aintained, 0 16,912 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and the fence re-enforced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	meat ps made, nd ruminal ne lirage 33,661 11,998 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,115 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	i to the ls Inspected tures aintained, 0 16,912 0 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and the fence re-enforced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	meat ps made, nd ruminal ne lirage 33,661 11,998 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,115 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A)	i to the ls Inspected tures aintained, 0 16,912 0 0 <b>16,912</b>		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined a content removed and th fence re-enforced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Dl and marketing</b> ()	meat ps made, nd ruminal ne lirage 33,661 11,998 0 0 45,659	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	6,115 0 0 <b>31,360</b>	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin	i to the ls Inspected tures (aintained, 0 16,912 0 0 <b>16,912</b> aated		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trij Lagoons maintatined a content removed and the fence re-enforced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ol and marketing () Wage Rec't:	meat ps made, nd ruminal ne lirage 33,661 11,998 0 0 45,659	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't:	6,115 0 0 <b>31,360</b> 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i>	i to the ls Inspected tures iaintained, 0 16,912 0 0 16,912 aated 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and th fence re-enforced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> ol and marketing () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	meat ps made, nd ruminal he lirage 33,661 11,998 0 0 45,659 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't: Non Wage Rec't:	6,115 0 0 <b>31,360</b> 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	i to the ls Inspected tures aintained, 0 16,912 0 0 <b>16,912</b> aated 0 2,500		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined at content removed and th fence re-enforced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ol and marketing () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	meat ps made, nd ruminal he lirage 33,661 11,998 0 0 45,659 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't: Non Wage Rec't: Domestic Dev't	6,115 0 0 <b>31,360</b> 0 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	i to the ls Inspected tures taintained, 0 16,912 0 0 16,912 aated 0 2,500 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined and the fence re-enforced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <b>Total</b> ol and marketing () <i>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>Domestic Dev't</i> <i>Donor Dev't</i>	meat ps made, nd ruminal he lirage 33,661 11,998 0 0 45,659 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,115 0 0 31,360 0 0 0 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	i to the ls Inspected tures (aintained, 0 16,912 0 0 16,912 aated 0 2,500 0 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed Non Standard Outputs:	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined a content removed and th fence re-enforced <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b> ol and marketing () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Donor Dev't</i> <i>Total</i>	meat ps made, nd ruminal he lirage 33,661 11,998 0 0 45,659 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't: Non Wage Rec't: Domestic Dev't	6,115 0 0 <b>31,360</b> 0 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	i to the ls Inspected tures (aintained, 0 16,912 0 0 16,912 aated 0 2,500 0		
Output: District Production Non Standard Outputs: Output: Crop disease contro No. of Plant marketing facilities constructed	Monthly staff salaries p computer maintatined, inspected, 2 official trip Lagoons maintatined a content removed and th fence re-enforced <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b> ol and marketing () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Donor Dev't</i> <i>Total</i>	meat ps made, nd ruminal he lirage 33,661 11,998 0 0 45,659 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,115 0 0 31,360 0 0 0 0 0	submissions delivered MAAIF, 2000 Anima and Vaccinated, Funi Procured, Vehicles M <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 40 Live stock vaccin <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	i to the ls Inspected tures (aintained, 0 16,912 0 0 16,912 aated 0 2,500 0 0 2,500 0 0 2,500		

			5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
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 an		-				-,
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		0		0 (N/A)	
No of livestock by types using dips constructed	0 (N/A)		0		0 (N/A)	
No. of livestock vaccinated	0 (N/A)		0		80 (80 livestock vacci Cats, goats Dogs and	
Non Standard Outputs:	N/A				Routine Meat Inspecti Disease survailance do reports delivered to M	one, Quaterl
	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	10141	0	10000	U	10000	5,500
Dutput: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	29,385
	ů.	14,981		0	e	
	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
nction: District Commercial	Services					
1. Higher LG Services Dutput: Trade Development	and Duamation Courie					
•			0			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization organised at municipa		0		4 (Quartely trade sens meetings organised)	itization
No of businesses inspected for compliance to the law	1400 (1400 businesse compliance with the l in Arua Hill Division businesses in River O	aw, with 850 and 550	0		100 (100 businesses inspected for compliance of the law)	
No of businesses issued with trade licenses	1400 (1400 businesse compliance with the l in Arua Hill Division businesses in River O	aw, with 850 and 550 li Division)			400 (400 businesses is trade licenses)	
No of awareness radio shows participated in	4 (4 Radio talkshows mobilization of coper- market price of produ commodities.)	ative societie	0		4 (Quarterly awaness shows conducted on the development and proriservices.)	rade

		2016/17					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
Non Standard Outputs:	Business census conduc coperative societies form trained, Local economic development promoted, Businesses assisted in b registration process, 10 linked to UNBS for proo and standards especially cooperative groups supe guided i.e Pangisha SAC Westnile teachers SACC	ned and 20 usiness Enterprise luct qualit bekaries. rvised and CCO and	у 4		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,122	Non Wage Rec't:	1,500	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	
Output: Enterprise Developr	Total	2,122	Total	1,500	Total	7,000	
No of businesses assited in business registration process No. of enterprises linked to UNBS for product quality and standards	1400 (1400 businesses a business registration with Arua Hill Division and 2 businesses in River Oli 1 20 (20 enterprises linked for product quality and s	0		40 (40 businesses assis business registration p 40 (40 business enterp to UNBS)	rocess)		
and standards No of awareneness radio shows participated in	4 (4 Radio talkshows co	4 (4 Radio talkshows conducted) ()			4 (Quarterly radio talk shows conducted on enterprise development services)		
Non Standard Outputs:	Business census conduc coperative societies form trained, Local economic development promoted, Businesses assisted in b registration process, 10 linked to UNBS for proc and standards especially cooperative groups supe guided i.e Pangisha SAC Westnile teachers SACC	ned and 20 usiness Enterprise duct qualit bekaries. rvised and CCO and	y 4		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,400	Non Wage Rec't:	4,170	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 .	8,400	Total	4,170	Total	4,000	
Output: Market Linkage Ser No. of producers or producer groups linked to market internationally through UEPB	10 (10 producers and pr groups linked to market		0		40 (40 commercial pr linked to markets inter through UEPB)		
No. of market information reports desserminated	4 (4 market information desseminated)	reports	0		4 (4 market information desseminated)	on reports	

		201	5/16		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Out end March (Quantity Description and Loca	,			
. 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	1 5,904	Total	2,750	Total	4,000	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers 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	<i>l</i> 14,404	Total	0	Total	0	
onfirmation by Hea	d of Departme	ent					
Name :			Sign & S	Stamp : _			
Sitle :			Date	_			
1. Higher LG Services Output: Public Health Prom Non Standard Outputs:	Salaries paid to hea weekly outreaches allowances paid, tw organised on prever two computers and maintained, vehicle quarterly performar submitted, quarterly	conducted vo workshops ntable diseases, accessories es maintained, nce reports y support	computers and access maintained, vehicles of quarterly performance prepared and submitte support supervision co- monthly radio talksho	Ith staff, thre pries maintained, reports d, quarterly onducted, ws conducted	Salaries paid to health e weekly outreaches con allowances paid, two organised on preventa two computers and ac maintained, vehicles quarterly performance l, submitted, quarterly s	nducted workshops ble diseases, cessories maintained, e reports upport	
	supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.		plant maintained. radio talksho quarterly mee coordination of compostin supervision o		radio talkshows conducted quarterly meetings he coordination calls mai of composting done, o supervision of private providers done.	ngs held, Ills made supervisior done, quarterly private health	
	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	
<b>Output: Medical Supplies fo</b>	r Health Facilities						
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Worth 3 essential medicine a supplies delivered t	and health	of essential medicine a	and health	e 42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)		

## Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outj end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Worth 20,0 health medicines deliv HCIV by NMS)		of medicine and health	11208000 (The cummulative value of medicine and health supplies delivered to health facility is Shs 11,208,000)		56310/= ivered to Oli
Number of health facilities reporting no stock out of the 6 tracer drugs.		5 (At least 5 of the the Public health 0 (All the 5 health facilities units should report no stock-outs) reported stock-out of the 6 tracer drug)			4 (At least 4 of the the units should report no	
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:	62,002	Non Wage Rec't:	31,758	Non Wage Rec't:	67,565
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	62,002	Total	31,758	Total	67,565
Output: Promotion of Sanita	ation and Hygiene					
	out, compost plant ope maintained, quarterly v survey done, food hand examined and certified nuisance detection out conducted, monthly ho improvement outreach cemetory maintained, n Town cleaning done and composting of refu	water quality Ilers I, weekly reaches ome es conducte monthly	survey done, food hand examined and certified nuisance detection out conducted, monthly ho	water quality dlers l, weekly reaches ome es conducte monthly	Quaterly water quality surveilar done, Sanitation defaulters y identified and Monitored, Dessemination of Health messag done on monthly basis, Solid wa management done from primary upto final desposal timely, ed, Reagentsfor water quality procur desposal of unclaimed bodies do Plants and equipmensts maintain	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	67,178	Non Wage Rec't:	38,555	Non Wage Rec't:	75,804
	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	67,178	Total	38,555	Total	75,804
2. Lower Level Services		<u>e</u> )				
Output: Basic Healthcare Se		,				
% age of approved posts filled with qualified health workers	80 (Fill up to 80% of s in the Municipality)	taffing post	s 75 (75% of approved p with qualified health w	oosts filled orkers)	75 (75% of approved with qualified health	
Number of trained health workers in health centers	42 (42 staff maintaind	at Oli HC I	V)39 (39 trained health v maintaind in health fac		4 (42 trained health w health centers,)	okers in the
No of trained health related training sessions held.	48 (Weekly sessions of conducted by the Oli H		36 (36 heath related tra sessionsheld)	aining	48 (48 CME sessions conducted at Oli HC IV)	
Number of inpatients that visited the Govt. health facilities	9000 (9000 inpatients government health faci		5300 (5300 inpatients were served in governi facilities)		2500 (Attend to 2500 health facilities.)	inpatients in

facilities)

60000 (60,000 outpatients served in 12000 (12,000 outpatients visited

1050 (1050 deliveires

health facilities)

health facilities.)

wereconducted in government

and were served in government

2400 (2,400 deliveires in

government health facilities)

government health facilities)

500 (About 500 deliveries conducted in Gov't health facilities)

15000 (Attend to 15,000 outpatients in all health units in the Municipality)

facilities.

facilities.

No and proportion of

Govt. health facilities

visited the Govt. health

deliveries conducted in the

Number of outpatients that

			2015			2016/17		
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)		
Health								
% age of Village functional (existi trained, and repo quarterly) VHTs.	ing, orting	90 (90% of villages wi VHT in Entire Munici		l 90 (90% of villages wi VHTs)	th functiona	l 90 (90% of villages v VHT)	with functiona	
No of children is with Pentavalent		2800 (2800 children v. Municipal helalth unit		400 (400 children vacc pentavalent vaccine)	inated with	800 (800 children im pentavalent vaccine)	munised with	
Non Standard Outputs:		equipment maintatined, 1 vehicle maintatined, monthly cleaness Of the town done,utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV		1 blocks maintatined, 5 equipment maintatined and motorcycle mainta monthly cleaness 0f the done,utility bills paid, 2	1 blocks maintatined, 50% of equipment maintatined, 1 vehicle and motorcycle maintatined, monthly cleaness 0f the town done,utility bills paid, Allowances paid to staff, follow of clients not		Weekly outreaches conducted, daily integrated services provided, utilities paid for, school health and community outreaches conducted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	405,875	
		Non Wage Rec't:	47,781	Non Wage Rec't:	27,001	Non Wage Rec't:	29,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			47,781	Total	27.001	Total	434,875	
Output: Multi se Non Standard Ou		<i>Total</i> sfers to Lower Local Go	,	10000	27,001	10	-5-,675	
-			,	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 125,944	
-		sfers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0	
-		sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 125,944 0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 125,944 0 0	
Non Standard O	utputs:	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 125,944 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 125,944 0	
Non Standard Ou 3. Capital Purch	utputs: hases	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 125,944 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 125,944 0 0	
Non Standard Ou 3. Capital Purch	utputs: hases andard Servio	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 125,944 0 0 125,944	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 s concluded	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0	
Non Standard Ou 3. Capital Purch Output: Non Sta	utputs: hases andard Servio	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured	0 125,944 0 0 125,944	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces	0 0 0 0 0 s concluded	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0	
Non Standard Ou 3. Capital Purch Output: Non Sta	utputs: hases andard Servio	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office	0 125,944 0 0 125,944 for health	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces and Contract awarded a	0 0 0 0 0 s concluded and signed.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0 <b>125,944</b>	
Non Standard Ou 3. Capital Purch Output: Non Sta	utputs: hases andard Servio	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't:	overnments 0 125,944 0 0 125,944 for health 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces and Contract awarded a Wage Rec't:	0 0 0 0 s concluded and signed. 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 125,944 0 0 <b>125,944</b> 0	
Non Standard Ou 3. Capital Purch Output: Non Sta	utputs: hases andard Servio	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't:	overnments 0 125,944 0 0 125,944 for health 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement process and Contract awarded a Wage Rec't: Non Wage Rec't:	0 0 0 0 s concluded and signed. 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 125,944 0 0 <b>125,944</b> 0 0 0	
Non Standard Ou 3. Capital Purch Output: Non Sta	utputs: hases andard Servio	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 125,944 0 0 125,944 0 0 125,944 for health 0 0 8,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 s concluded and signed. 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 125,944 0 0 <b>125,944</b> 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou	utputs: hases andard Servio utputs:	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 125,944 0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 s concluded and signed. 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 125,944 0 0 125,944 0 0 0 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou	utputs: hases andard Servio utputs: and IT Equip	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500 (re)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement proces and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0 125,944 0 0 0 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou Output: Office a	utputs: hases andard Servio utputs: and IT Equip	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1laptops and 1 ipad pr	0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500 (re)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement process and Contract awarded Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Procurement process co	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0 125,944 0 0 0 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou Output: Office a	utputs: hases andard Servio utputs: and IT Equip	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1laptops and 1 ipad pr health office	0 0 125,944 0 0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500 0 8,500 0 8,500 0 0 8,500 0 125,944 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement process and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Procurement process co Contract awarded and a	0 0 0 0 0 0 s concluded and signed.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 125,944 0 0 125,944 0 0 0 0 0 0 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou Output: Office a	utputs: hases andard Servio utputs: and IT Equip	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1laptops and 1 ipad pr health office Wage Rec't:	0 125,944 0 0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500 0 8,500 re) ocured for 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement process and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Procurement process cd Contract awarded and a Wage Rec't:	0 0 0 0 0 0 s concluded and signed. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> d Wage Rec't:	0 125,944 0 0 125,944 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Non Standard Ou <u>3. Capital Purch</u> Output: Non Sta Non Standard Ou Output: Office a	utputs: hases andard Servio utputs: and IT Equip	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce Delivery Capital 1 motorcycle procured office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1laptops and 1 ipad pr health office Wage Rec't: Non Wage Rec't:	overnments 0 125,944 0 0 125,944 for health 0 0 8,500 0 8,500 0 8,500 0 0 8,500 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> At Procurement process and Contract awarded a Wage Rec't: Non Wage Rec't: Domestic Dev't <b>Total</b> Procurement process cc Contract awarded and a Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 s concluded and signed. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> d Wage Rec't: Non Wage Rec't:	0 125,944 0 0 125,944 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

			2015	5/16		2016/17	
USh	s Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity Description and Loca	, ·	Approved Budget, Plann Outputs (Quantity, Desc and Location)	
5. Health							
Non Standard Out	puts:	Incinerator constructe suplied ,Hand washin supplied, Kitchen con waste bins supplied.	g facilities	ksWater tank purchased delivered, kitchen cor progress			
		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	99,007	Domestic Dev't	41,600	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	99,007	Total	41,600	Total	0
Output: OPD and	other ward	l construction and reh	abilitation				
No of OPD and oth wards rehabilitated		0		0 (Procurement proce and Contract awarded			
No of OPD and oth wards constructed	her	0		0 (N/A)		0 (N/A)	
Non Standard Out	puts:			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	6,240	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,240	Total	0	Total	0
		lth equipment and ma	chinery				
Non Standard Out	puts:	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	9,760	Domestic Dev't	3,760	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,760	Total	3,760	Total	0
Confirmation	by Hea	d of Departmer	nt				
Name :				Sign & S	Stamp : _		
Title :				Date	-		
6. Education							
Function: Pre-Prima 1. Higher LG Serv Output: Primary	vices						
Non Standard Out	puts:	End of term examina moderated, Primary le examinations modera	eaving	End of term examina moderated, marked ar displayed on notice be	nd results		
		Wage Rec't:	2,067,284	Wage Rec't:	1,502,232	Wage Rec't:	0
		Non Wage Rec't:	3,371	Non Wage Rec't:	3,371	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
			2,070,655		1,505,603	Total	

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end March (Quantit Description and Loc	y, '	Approved Budget, Pl Outputs (Quantity, D and Location)	
Education						
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	20103 (20103 pupils e the 16 government aid Arua hill P/S, Arua Pu Awindiiri P/S, Niva P/ junior P/S, Anyafio P/ P/S, Arua P/S, Arua Is Najah P/S, Oli Parents Parents P/S, Swalihin F P/S, Asuru P/S, Arua I	ed schools o blic P/S, 'S, Mvara S, Onzivu lamic P/S, P/S, Arua P/S, Bibia		s enrolled in	17383 (17,383 pupil the 16 government a	
No. of student drop-outs	200 (200 students drop Oli Division and Arua Division)		er 400 (400 students dru registered)	opouts	200 (200 students dr	ropouts)
No. of teachers paid salaries	0					id salaries)
No. of qualified primary teachers	0		0		341 (341 qualified to	eachers)
No. of Students passing in grade one	350 (350 students pass one in Arua Hill Divis students passing in gra River Oli Division)	ion, and 116		assed in grade	e 350 (350 students pa one.)	issing in grade
No. of pupils sitting PLE	2300 (2300 pupils sitti the government and 5 schools and disbursed Government aided prin Arua hill, Arua Public Primary,Awindiiri,Niv Primary,Mvara junior, Primary,Onzivu Prima Primary,Orivu Prima Primary,Arua Islamic I Najah primary,Oli par parents primary,Swalil primary,Bibia, Asuru µ Prison Primary schools private schools i.e. Ch P/S, Ushindi P/S, Mon Corner Stone P/S, Brig P/S and Homing Dove P/S)	private to 16 mary schools a Anyafio ry,Arua Primary, ents, Arua hin primary, Aru s and 6 rist the King atessor P/S, ght Horizon	a	,	2300 (2300 pupils si the government and	
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 <b>Total</b>	0 155,140	Donor Dev't <b>Total</b>	0 96,223	Donor Dev't <b>Total</b>	0 2,333,790
Output: Multi sectoral Trans		,	10101	90,223	Iotal	4,333,190
Non Standard Outputs:		miento				
	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

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Educatio	0 <b>n</b>						
3. Capital Pur	chases						
Output: Non S	tandard Servi	ce Delivery Capital					
Non Standard	Outputs:			N/A		Projects monitored an	d 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: Furnit	ture and Fixtu	res (Non Service Delive	ry)				,
Non Standard			• *	Supply of desks in swa (retention)	lihin		
		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	d monitored	Projects supervised and	d monitored		
		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	967	Domestic Dev't	967	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	967	Total	967	Total	0
Output: Classi	room construct	tion and rehabilitation					
No. of classroo rehabilitated in	N UPE	2 (2 classrooms renova Anyafio primary schoo	ol)	2 (Construction work i		2 (2 classroms renovation primary)	ted at Anyafi
No. of classroo	UPE	primary)	cted at Arua	2 (2 classroms construct primary)	cted at Arua		
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	60,845	Domestic Dev't	27,677	Domestic Dev't	2,380
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,845	Total	27,677	Total	2,380
Output: Latrir	ne construction	and rehabilitation					
No. of latrine s constructed	stances	16 (16 stance VIP latri constructed in Mvara j parents, Swalihin, Niv Islamic and Swalihin schools)	unior,Oli a, Arua	14 (14 stance VIP latric constructed in ,Oli pare Arua Islamic and Swal schools)	ents, Niva,	23 (23 stance VIP latr constructed in Onzivu y and Arua primary scho parents and Mvara jur	, Arua paren ools, Oli
No. of latrine s rehabilitated	stances	0 (N/A)		0 (N/A)		0 (N/A)	
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	67,218	Domestic Dev't	38,293	Domestic Dev't	43,895
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
	Total	67,218	Total	38,293	Total	43,895
Output: Teacher house cons	struction and rehabilita	tion				
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of teacher houses constructed	4 (4 units of storied st completed at Arua par school.)		4 (4 units of storied st Arua parents primary Construction.)		8 (8 units of storied st completed at Arua par school and Swalihin P	ents primary
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 furnitu	re to primary schools	,		,		,
No. of primary schools receiving furniture	1 (35 three seater des Arua primary)	ks supplied a	t 0 (N/A)		1 (3 seater desks supp P/s)	lied in Niva
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:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	ů O	Domestic Dev't	0	Domestic Dev't	3,183
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	ů O	Total	ů 0	Total	3,183
Output: PRDP-Provision of			10111	0	10111	3,103
Non Standard Outputs:	N/A	.110015	N/A			
-		0	N/A Wage Rec't:	0	Wage Rec't:	0
-	N/A			0 0	Wage Rec't: Non Wage Rec't:	0 0
-	N/A Wage Rec't:	0	Wage Rec't:		ě –	
-	N/A Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0 0
-	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 3,227 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0
Non Standard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 3,227	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 3,227 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: unction: Secondary Education	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 3,227 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 3,227 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n g Services	0 0 3,227 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total g Services N/A	0 0 3,227 0 3,227	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total g Services N/A Wage Rec't:	0 0 3,227 0 3,227 1,199,409	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't:	0 0 0 0 999,243	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total g Services N/A Wage Rec't: Non Wage Rec't:	0 0 3,227 0 3,227 1,199,409 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 999,243 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total g Services N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 3,227 0 3,227 1,199,409 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 999,243 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0
Non Standard Outputs: unction: Secondary Education 1. Higher LG Services Output: Secondary Teaching	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total g Services N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 3,227 0 3,227 1,199,409 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 9999,243 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
Non Standard Outputs: <i>unction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teachin</b> Non Standard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n g Services N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 3,227 0 3,227 1,199,409 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 9999,243 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
Non Standard Outputs: <i>unction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teaching</b> Non Standard Outputs: <i>2. Lower Level Services</i>	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n g Services N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 3,227 0 3,227 1,199,409 0 0 0 1,199,409 enrolled in Anyafio role uslem SS 398	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4279 (4279 students e USE.)	0 0 0 9999,243 0 0 9 <b>999,243</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
Education						
No. of students passing O level	0		0		170 (170 students pa in grade one)	assing O Level
No. of teaching and non teaching staff paid	0		0		161 (161 teaching a teaching staff paid s	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,229,517
	Non Wage Rec't:	485,866	Non Wage Rec't:	323,910	Non Wage Rec't:	485,865
	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	485,866	Total	323,910	Total	1,715,382
unction: Skills Development		i				
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	0		500 (560 students in te education)	ertiary	350 (350 students in education)	tertiary
No. Of tertiary education Instructors paid salaries	0		51 (51 teertiary educat instructors paid salarie		17 (17 tertiary educa paid salaries)	tion instructor
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 Institution	s Services (LLS)					
Non Standard Outputs:			N/A		Salaries paid to staff	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	159,713
	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	159,713
unction: Education & Sports 1	Management and Inspec	tion				
1. Higher LG Services						
Output: Education Manager	nent Services					
Non Standard Outputs:	of education departme	nt, mandato vel expence	Payment of salaries to ryof education departme s, allowances, 3 official expences, day to day o	nt, mandato travel	•	nent, mandator ravel expences
	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 Sup	pervision of Primary &	secondary I	Education			
No. of inspection reports provided to Council			3 (3 Inspection report council)	provided to	4 (4 Inspection report council)	ts provided to

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
No. of primary schools inspected in quarter No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	40 (40 primary schools supervised and monito 6 (6 secondary schools a quarter) 0 (N/A)	red)	the two quarters)	-	<ul> <li>in 40 (40 primary school supervised and monite</li> <li>d 6 (6 secondary school a quarter)</li> <li>1 (1 tertiary institution</li> </ul>	ored) s inspected
Non Standard Outputs:	Teaching and leraning quarterly, Improved pe in PLE, UCE and UAC primary, 10 secondary	rformananc CE in 40	Teaching and leraning e Improved performanan UCE and UACE in go aided primary, and sec schools and final exam and monitored.	ce in PLE, vernment condary		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,357	Non Wage Rec't:	16,443	Non Wage Rec't:	17,447
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,357	Total	16,443	Total	17,447
Output: Sports Developmen	t services					
Non Standard Outputs:	1 National and 1 local and sports competition		1 National and 1 local adand sports competition		2 National and 2 local ed and sports competition	
					and 2 drama and 2 mu competitions participa	ısic
	Wage Rec't:	0	Wage Rec't:	0		isic
		0 15,629			competitions participa	usic ated .
	Wage Rec't:		Wage Rec't:	0	competitions participa Wage Rec't:	usic ated . 0
	Wage Rec't: Non Wage Rec't:	15,629	Wage Rec't: Non Wage Rec't:	0 14,140	competitions participa Wage Rec't: Non Wage Rec't:	usic ated . 0 18,500
	Wage Rec't: Non Wage Rec't: Domestic Dev't	15,629 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 14,140 0	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't	usic ated . 0 18,500 0
Confirmation by Hea	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,629 0 0 15,629	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 14,140 0 0	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	usic ated . 0 18,500 0 0
Confirmation by Hea	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,629 0 0 15,629	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 14,140 0 0 <b>14,140</b>	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	usic ated . 0 18,500 0 0 <b>18,500</b>
Name :	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,629 0 0 15,629	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Sign & S	0 14,140 0 0 <b>14,140</b>	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	usic ated . 0 18,500 0 0 <b>18,500</b>
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,629 0 0 15,629	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 14,140 0 0 <b>14,140</b>	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	usic ated . 0 18,500 0 0 <b>18,500</b>
Name :	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,629 0 0 15,629	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Sign & S	0 14,140 0 0 <b>14,140</b>	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	usic ated . 0 18,500 0 0 <b>18,500</b>
Name :	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ad of Department	15,629 0 0 15,629 t	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Sign & S	0 14,140 0 0 <b>14,140</b>	competitions participa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	usic ated . 0 18,500 0 0 <b>18,500</b>

		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, P Outputs (Quantity, I and Location)	
. Roads and Eng	ineering					
Non Standard Outputs:	facilitated, 10 vehicle maintained, 2 w.shop organised, ICT dues c	official trips reshed, travel s/equipments s/seminars leared, 4	y,machines/equipments	duced and had other line pervision and s and staff Salaries paid, maintained, attent meetin npala, small office ed, cilitated, a charges paid omputers/IT news papers /seminar ed, ICT dues tement paid nents s cleared, 4	<ul> <li>facilitated, 10 vehic maintained, 2 w.sho</li> <li>organised, ICT equi</li> <li>acquired/repaired, 2</li> <li>g papers supplied dail advertised</li> </ul>	5 official trips efreshed, trave les/equipment ops/seminars pment national new
	Wage Rec't:	72,275	Wage Rec't:	54,206	Wage Rec't:	102,892
	Non Wage Rec't:	166,190	Non Wage Rec't:	104,397	Non Wage Rec't:	216,609
	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	238,465	Total	158,603	Total	319,502
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	.S)				
No of bottle necks removed from CARs Non Standard Outputs:	0		0 (N/A) N/A		2 (2 km of roads Ro maintained on Arice access road and Bar N/A	eni communit
I I I I I I I I I I I I I I I I I I I	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:	
	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	18,000
Output: Urban roads upgrad	led to Bitumen standar					, -
Length in Km. of urban roads upgraded to bitumen standard	3 (3 km of roads upgr bitumen standards (En Lemerijoa, and Idi Am modern abattoir const	aded to nyau, iin roads) and			3 (3 km of school r s road and Leremijoa to bitumen standard	road upgrade
Non Standard Outputs:	N/A	,	N/A		Taxi park upgraded	
	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	8,187,788	Domestic Dev't	1,750,000	Domestic Dev't	10,519,037
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,187,788	Total	1,750,000	Total	10,519,037

		201			2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Roads and Eng	gineering					
Length in Km of District roads periodically maintained	10 (10 km Periodic m of roads, drainages ar street lights,)		3 (3 km of roads with works periodically ma		7 (7 km Periodic ma roads and drainages.)	
Length in Km of District roads routinely maintained	37 (A total of 37 km or routinely maintained i Division and River Ol	n Arua Hill	s 23 (23 km of roads ro maintained in Arua Hi and River Oli Divisio	ll Division	10 (A total of 10 km routinely maintained Division and River C	in Arua Hill
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:	1,017,050	Non Wage Rec't:	264,570	Non Wage Rec't:	942,668
	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	1,017,050	Total	264,570	Total	942,668
Output: Multi sectoral Tran	sfers to Lower Local G					,
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	77,083	Non Wage Rec't:	0	Non Wage Rec't:	77,083
	Domestic Dev't	36,022	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	113,105	Total	0	Total	77,083
3. Capital Purchases		,				,
Output: Administrative Cap	pital					
Non Standard Outputs:	Renovation of finance office blocks,,Municip and Construction of m	oal Yard fen	Renovation of finance ceoffice blocks complete of Town Clerk's office	d,Renovatio		
	office complex and ex conference hall,		hall mayors office bloc Municipal Yard fence.	k, and	e	
	office complex and ex		hall mayors office bloc	k, and	e Wage Rec't:	0
	office complex and ex conference hall,	tention of	hall mayors office bloc Municipal Yard fence,	ck, and		0 0
	office complex and ex conference hall, <i>Wage Rec't:</i>	tention of 0	hall mayors office bloc Municipal Yard fence, Wage Rec't:	ck, and	Wage Rec't:	
	office complex and ex conference hall, Wage Rec't: Non Wage Rec't:	tention of 0 0	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't:	ck, and 0 0	Wage Rec't: Non Wage Rec't:	0
	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't	tention of 0 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't	ek, and 0 0 22,370	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0
Output: Non Standard Serv	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	tention of 0 0 212,522 0	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ek, and 0 0 22,370 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
•	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 212,522 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	k, and 0 22,370 0 <b>22,370</b> dAward of	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
•	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ice Delivery Capital	0 0 212,522 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Procurement complete contract and contract a	k, and 0 22,370 0 <b>22,370</b> dAward of	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0
•	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procured	tention of 0 212,522 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed	0 0 22,370 0 <b>22,370</b> dAward of agreement	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A	0 0 0 0
•	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procurec Wage Rec't:	tention of 0 212,522 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't:	k, and 0 22,370 0 22,370 dAward of tgreement 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't:	0 0 0 0
•	office complex and ex conference hall, Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procured Wage Rec't: Non Wage Rec't:	tention of 0 0 212,522 0 212,522	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't:	k, and 0 22,370 0 22,370 dAward of tgreement 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't:	0 0 0 0
Output: Non Standard Serv Non Standard Outputs:	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procurec Wage Rec't: Non Wage Rec't: Domestic Dev't	tention of 0 0 212,522 0 212,522 1 0 0 0 6,500	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 22,370 0 <b>22,370</b> dAward of tgreement 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0
Non Standard Outputs:	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Total ice Delivery Capital 1 motorcycle procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tention of 0 0 212,522 0 212,522 1 0 0 6,500 0 6,500	hall mayors office bloc Municipal Yard fence, Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	k, and 0 0 22,370 0 22,370 dAward of greement 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0
Non Standard Outputs:	office complex and ex conference hall, Wage Rec't: Non Wage Rec't: Domestic Dev't Total ice Delivery Capital 1 motorcycle procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tention of 0 0 212,522 0 212,522 1 0 0 212,522 1 0 0 0 6,500 0 0 0 0 0 0 0 0 0 0 0 0	hall mayors office bloc Municipal Yard fence, Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0         0         0         22,370         0         22,370         0         22,370         0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0
Non Standard Outputs:	office complex and ex conference hall, Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s construction and rehal Baruku road (1km) p maintained and foot b	tention of 0 0 212,522 0 212,522 1 0 0 212,522 1 0 0 0 6,500 0 0 0 0 0 0 0 0 0 0 0 0	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total her) Baruku road (1km) pe maintained and foot bu	0         0         0         22,370         0         22,370         0         22,370         0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0
Output: PRDP-Urban roads	office complex and ex conference hall, Wage Rec't: Domestic Dev't Donor Dev't Total ice Delivery Capital 1 motorcycle procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s construction and rehat Baruku road (1km) p maintained and foot b constructed on river en	tention of 0 0 212,522 0 212,522 1 0 0 212,522 1 0 0 6,500 0 6,500 0 0 0 0 0 0 0 0 0 0 0 0	hall mayors office bloc Municipal Yard fence, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement complete contract and contract a signed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total her) Baruku road (1km) pe maintained and foot bi constructed on river en	k, and 0 0 22,370 0 22,370 dAward of 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0 0 0 0 0 0 0 0 0 0 0

vorkplan Outpu	13					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	94,236	Total	21,100	Total	0
confirmation by He	ad of Department	t				
lame :			Sign & S	tamp: _		
Title :			Date	_		
. Natural Resour	ces					
unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
	travelling facilitation for allowance for staff, env conpliance inspection of dengeroeus trees remov councillors trained on environmental manager environmental restorati	ironmental lone, 10 red, 20 ment,	inspection conducted d period of review, 10 da on road sides cut, Staff	uring the ngerous tree allowances to Kampal ports	a environmental manag environmental restora	done, 10 oved, 20 ement,
	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 a participating in tree pla		n)0 (Not handled because season)	e of dry	10 (10 people (5 men and 5 wome participating in tree planting)	
Area (Ha) of trees established (planted and surviving)	1 (1 Hacter of ornamen planted along roads and		0 (Not handled because season)	e of dry	1 (90 ornamental trees open spaces, along ros surving.)	1
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:	3,297	Non Wage Rec't:	0	Non Wage Rec't:	2,200
	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	3,297	Total	0	Total	2,200
Output: Training in forestr No. of community members trained (Men and Women) in forestry management	y management (Fuel Savi ()	ng Techno	logy, Water Shed Mana 0 (N/A)	ngement)	20 (20 community me in energy saving techn	
management No. of Agro forestry Demonstrations	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		N/A	

			5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resource	es					
	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
<b>Output: Forestry Regulation</b>	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0		0 (N/A)		4 (4 monitoring and co surveys conducted)	ompliance
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 Enviro	nmental Training and Se	ensitisation	l			
No. of community women and men trained in ENR monitoring	trained in ENR monitor		committees and ENR m	environme		
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				
	Total	2 1 5 4	Donor Dev't	0	Donor Dev't	0
Autnut: PRDP-Stakeholder	<i>Total</i>	2,154 and Sensi	Total	0 2,154	Donor Dev't <b>Total</b>	0
Output: PRDP-Stakeholder Non Standard Outputs:			Total			
-	Environmental Training		<i>Total</i> tisation			0 0
-	Environmental Training N/A	and Sensi	Total tisation N/A	2,154	Total	0 0 0
-	Environmental Training N/A Wage Rec't:	and Sensi 0	Total tisation N/A Wage Rec't:	<b>2,154</b> 0	Total Wage Rec't:	0 0 0 0
-	Environmental Training N/A Wage Rec't: Non Wage Rec't:	and Sensi 0 3,458	Total tisation N/A Wage Rec't: Non Wage Rec't:	2,154 0 1,600	<b>Total</b> Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0
-	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	and Sensi 0 3,458 0	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	2,154 0 1,600 0	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0
Non Standard Outputs:	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and Sensi 0 3,458 0 0 3,458	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,154 0 1,600 0 0	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and Sensi 0 3,458 0 0 3,458 al Complia	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nce 0 (4 monitoring and con surveys undertaken)	2,154 0 1,600 0 1,600	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.)	0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eve No. of monitoring and compliance surveys	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.)	and Sensi 0 3,458 0 0 3,458 al Compliace	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nce 0 (4 monitoring and con surveys undertaken) N/A	2,154 0 1,600 0 1,600 1,600	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't:	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ince 0 (4 monitoring and consurveys undertaken) N/A Wage Rec't:	2,154 0 1,600 0 <b>1,600</b> npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't:	and Sensi 0 3,458 0 0 3,458 al Compliace 0 2,000	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nnce 0 (4 monitoring and con surveys undertaken) N/A Wage Rec't: Non Wage Rec't:	2,154 0 1,600 0 0 <b>1,600</b> npliance 0 0	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't: Domestic Dev't	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0 2,000 0	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total O (4 monitoring and con surveys undertaken) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	2,154 0 1,600 0 0 <b>1,600</b> npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0 2,000 0 0	Total  tisation N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  O (4 monitoring and cor surveys undertaken) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,154 0 1,600 0 1,600 1,600 npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eve No. of monitoring and compliance surveys undertaken Non Standard Outputs:	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0 2,000 0	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total O (4 monitoring and con surveys undertaken) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	2,154 0 1,600 0 0 <b>1,600</b> npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environmen	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tal Enforcement	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0 2,000 0 0	Total tisation N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total 0 (4 monitoring and con surveys undertaken) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,154 0 1,600 0 1,600 1,600 npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Monitoring and Eve No. of monitoring and compliance surveys undertaken Non Standard Outputs:	Environmental Training N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total aluation of Environments 16 (16 monitoring and surveys undertaken.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and Sensi 0 3,458 0 0 3,458 al Complia compliace 0 2,000 0 0	Total  tisation N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  O (4 monitoring and cor surveys undertaken) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,154 0 1,600 0 1,600 1,600 npliance	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 monitoring and co surveys undertaken.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		201	5/16		2016/17	
UShs Thousan	Approved Budget, Pla ad Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
8. Natural Resour	rces					
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,400	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	1,400	Total	0
Output: Land Managemer	nt Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	12 (12 new land disput the FY)	12 (12 new land disputes settled in 9 the FY)		-	6 (6 new land disputes FY)	s settled in th
Non Standard Outputs:	4 council plots surveye certificate of titles acqu market, Bibia P/S, durr council offices.	ired, (Gaag	Dump site surveyed		6 council plots survey certificate of titles acq	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,729	Non Wage Rec't:	4,380	Non Wage Rec't:	23,149
	Domestic Dev't	11,568	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,297	Total	4,380	Total	23,149
2. Lower Level Services						
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,736	Non Wage Rec't:	0	Non Wage Rec't:	30,736
	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	30,736	Total	0	Total	30,736
	ad of Donartmont	t				
_			Sign & S	tamp: _		
Name :			Sign & S Date	tamp :		
Name :				tamp :		
Name : Fitle : D. Community Ba	used Services			tamp :		
Name : Title : D. Community Ba Function: Community Mobility 1. Higher LG Services	<b>Sed Services</b> isation and Empowerment		Date	tamp :		
Confirmation by He Name : Title : D. Community Ba Function: Community Mobili 1. Higher LG Services Output: Operation of the O	<b>Sed Services</b> isation and Empowerment	Departmer	Date	tamp :		
Name : Title : D. Community Ba Function: Community Mobili 1. Higher LG Services	<b>USEC Services</b> isation and Empowerment Community Based Sevices 3 staff salary paid on m 17 Official trips made, organized, one compute maintatined, manadato allowances paid, Office maintatined, Communi	nonthly basi workshops er ry furniture ty Projects roject repor inistries.,	Date Date 	onthly de, paid, Office rojects roject reports inistries.,	-Payment of salary for - Creationof Income g activty for 6 groups ( youthand Disabilities) s -Monitoring and super sectoral activities -Training of communi upcoming government	enerating women, rvision of ities on
Name : Title : D. Community Ba Function: Community Mobili 1. Higher LG Services Output: Operation of the G	<b>Seed Services</b> isation and Empowerment <b>Community Based Sevices</b> 3 staff salary paid on m 17 Official trips made, organized, one compute maintatined, manadato allowances paid, Office maintatined, Communi monitored, Quarterly pi submitted to the line m Community projects ev screened	aonthly basi workshops er ry e furniture ty Projects roject repor inistries., 'aluated and	Date Date 	onthly de, paid, Office rojects roject reports inistries., aluated and	<ul> <li>Creation of Income g activity for 6 groups ( youthand Disabilities)</li> <li>Monitoring and super sectoral activities</li> <li>Training of communi upcoming government</li> </ul>	enerating women, rvision of ties on t activities
Name : Title : D. Community Ba Function: Community Mobili 1. Higher LG Services Output: Operation of the G	<b>Sed Services</b> isation and Empowerment Community Based Sevices 3 staff salary paid on m 17 Official trips made, organized, one compute maintatined, manadato allowances paid, Officc maintatined, Communi monitored, Quarterly p submitted to the line m Community projects ev	nonthly basi workshops er ry furniture ty Projects roject repor inistries.,	Date Date 	onthly de, paid, Office rojects roject reports inistries.,	<ul> <li>Creation f Income g activity for 6 groups ( youthand Disabilities)</li> <li>Monitoring and super sectoral activities</li> <li>Training of communi</li> </ul>	enerating women, rvision of ities on

		2015/16				
UShs Thousand	UShs ThousandApproved 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)		
Community Bas	ed 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 Well	fare Support					
No. of children settled	0 (N/A)		0 (N/A)		10 (Resettlement of 10 children in the families	
Non Standard Outputs:			N/A		Counsellingand sensiti children and caregiver child management and	s on proper
	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 Develo	pment Services (HLG)					
No. of Active Community Development Workers	3 (There are 3 active c Development workers.)	2	4 (4 Active community Development workers.)		4 (4 CDOs active and	operational
Non Standard Outputs:	N/A		Projects and programmes supervised and monitored		Sectoral development a undertaken	activities
	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 FAL learners in Oli Div 130 FAL learners in Riv Division)	vision and	0 350 (350 FAL learners tra leteracy and numerous.)	ained.in	40 (Refresher training instructors and Procure stationery for the FAL	ement of
Non Standard Outputs:	N/A		N/A		Operation of FAL learn ward and Monitoring a supervision of FAL act	and
	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 L	ibraries					
Non Standard Outputs:	Newspapers and period procured, one book wee utility bills paid, 4 offic made, structures and fu computers maintained.	ek organise vial travels	Newspapers and periodica d, procured, one book week utility bills paid, 3 official travels made, stru furniture and computers r	organised	library 1 -Payment of electricity	tenance of th y and water
	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

		2015/16				2016/17		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Descrip and Location)			
Community Ba	sed Services							
Output: Gender Mainstrea	ming							
Non Standard Outputs:			N/A		Training 50 people in mainstreaming and b	0		
	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 You	th Services							
No. of children cases ( Juveniles) handled and settled	0 (N/A)		0 (N/A)		8 (-Settlement of 8 ju and -Provision of 10 with Income generation	youth groups		
Non Standard Outputs:	5 youth projects implem	ented	N/A	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		
<b>Output: Support to Youth</b>	Councils							
No. of Youth councils supported	1 (1 Youth council supp	orted)	1 (1 youth councils supp youth related programm		08 (-Executive meetin youth councils)	ngs held by th		
Non Standard Outputs:	N/A		N/A		Monitoring and super youth groups	vision of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	925	Non Wage Rec't:	500	Non Wage Rec't:	949		
	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	925	Total	500	Total	949		
Output: Support to Disable	ed and the Elderly							
No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids suppl disabled and elderly, 3 i Division and 3 in River	n Arua Hil	0 (Procurement process 1 contract awarded and sinn)		, 4 (4 PWD groups sup Income generating ac			
Non Standard Outputs:	Quarterly monitoring of conducted, meeting sche attended, Quarterly repo	eduled and		ritten, nducted, attended,	Monitoring and super PWD groups	vision of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,951	Non Wage Rec't:	3,140	Non Wage Rec't:	5,425		
	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	4,951	Total	3,140	Total	5,425		
Output: Representation on	Women's Councils							
No. of women councils supported	0		0 (N/A)		1 (Executive meeting	held)		

		201	5/16		2016/17	
UShs Thousa	Approved Budget, P und Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Bo	ased Services					
Non Standard Outputs:					Monitoring and supervisionofwomen	groups
	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:	950
	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	950
2. Lower Level Services						
Output: Multi sectoral Tr Non Standard Outputs:	ransfers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,992	Non Wage Rec't:	0	Non Wage Rec't:	40,500
	Domestic Dev't	36,022	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	77,014	Total	0	Total	40,500
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	8 youth projects imple	emented	Six youth projects app funded	raised and		
	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	100,000	Domestic Dev't	68,601	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,000	Total	68,601	Total	0
-	ead of Departmer	it	Sign & S	Stamp : _		
Confirmation by H Name :	ead of Departmer	ıt		Stamp : _		
Name :	ead of Departmen	ıt	Sign & S Date	Stamp:_		
Name : Fitle : O. Planning Function: Local Governmen		nt		Stamp : _ _		
Name : Title : <b>10. Planning</b> Function: Local Governmen <u>1. Higher LG Services</u>	t Planning Services			5 <b>tamp :</b> _		
Name : Title : <i>O. Planning</i> <i>Function: Local Governmen</i> <i>1. Higher LG Services</i> Output: Management of the services	t Planning Services	e	Date	-		
Name : Title : IO. Planning Function: Local Governmen 1. Higher LG Services	t Planning Services	e s of policy project done, Division staf on planning	Date Quarterly publications statements, IPFs and p implementation status	of policy roject done, AF and PRD	Quarterly publications statements, IPFs and p implementation status P workshops attended, l mentored and trained guidelines and budget	project done, Division sta on planning
Name : Fitle : O. Planning Function: Local Governmen 1. Higher LG Services Output: Management of	the District Planning Office Quarterly publication statements, IPFs and J implementation status workshops attended, J mentored and trained	e s of policy project done, Division staf on planning ing.	Date Date Quarterly publications statements, IPFs and p implementation status f workshops attended,P/ Mornitoring organised	of policy roject done, AF and PRD	statements, IPFs and p implementation status P workshops attended, I mentored and trained	project done, Division sta on planning
Name : Fitle : O. Planning Function: Local Governmen 1. Higher LG Services Output: Management of	the District Planning Office Quarterly publication statements, IPFs and p implementation status workshops attended, J mentored and trained guidelines and budget	e s of policy project done, Division staf on planning	Date Date Quarterly publications statements, IPFs and pr implementation status f workshops attended,P/ Mornitoring organised Assesment Conducted	of policy roject done, AF and PRD , Internal	statements, IPFs and J implementation status P workshops attended, J mentored and trained guidelines and budget	project s done, Division sta on planning ting Tool
Name : Title : <i>O. Planning</i> <i>Function: Local Governmen</i> <i>1. Higher LG Services</i> Output: Management of the services	tt Planning Services the District Planning Office Quarterly publication statements, IPFs and J implementation status workshops attended, J mentored and trained guidelines and budget Wage Rec't:	e s of policy project s done, Division staf on planning ing. 27,207	Date Date Quarterly publications statements, IPFs and p implementation status f workshops attended,P/ Mornitoring organised Assesment Conducted Wage Rec't:	of policy roject done, AF and PRD , Internal 20,405	statements, IPFs and p implementation status P workshops attended, l mentored and trained guidelines and budget Wage Rec't:	project done, Division sta on planning ting Tool 27,207
Name : Title : <i>O. Planning</i> <i>Function: Local Governmen</i> <i>1. Higher LG Services</i> Output: Management of the services	tt Planning Services the District Planning Offic Quarterly publication statements, IPFs and j implementation status workshops attended, l mentored and trained guidelines and budget Wage Rec't: Non Wage Rec't:	e s of policy project done, Division staf on planning ing. 27,207 30,500	Date Date Quarterly publications statements, IPFs and p implementation status f workshops attended,P/ Mornitoring organised Assesment Conducted Wage Rec't: Non Wage Rec't:	of policy roject done, AF and PRD , Internal 20,405 18,290	statements, IPFs and p implementation status P workshops attended, I mentored and trained guidelines and budget Wage Rec't: Non Wage Rec't:	project s done, Division sta on planning ting Tool 27,207 31,940

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Output: District Planning						
No of qualified staff in the Unit	1 (Only one qualified sta unit. Need for a statistic		2 (2 qualified staff in the	e unit.)	2 (2qualified staff recr unit)	ruited in the
No of Minutes of TPC meetings	12 (Atleast 12 TPC meet in the financial year)	etings held	10 (10 TPC meetings he the three quarters)	eld in the in	12 (Atleast 12 TPC m	eetings held
Non Standard Outputs:	Quarterly publications or statements, IPFs and pro- implementation status d workshops attended, Div- mentored and trained on guidelines and budgetin	oject one, vision staff planning	Quarterly publications of statements, IPFs and pro- implementation status do workshops attended,	ject	Quarterly publications statements, IPFs and p implementation status workshops attended, I mentored and trained guidelines and budget	oroject done, Division staff on planning
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,613	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,000
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	5,613	Total	0	Total	5,000
Output: Statistical data colle	ction					
Non Standard Outputs:	and publicised, Annual	Business	Statistical Data collected departments and sections d and anallysed for decisio	s, processed	Annual statistical report and publicised, Annual and Development censi conducted, Statistical produced and submitter	ll Business sus abstruct
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	528	Non Wage Rec't:	10,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0		0	D D /	
		U	Donor Dev't	0	Donor Dev't	0
	Total	0 1,500	Donor Dev't <b>Total</b>	528	Donor Dev't <b>Total</b>	0 <b>10,300</b>
Output: Development Planni						
Output: Development Planni Non Standard Outputs:	ing	<b>1,500</b> ucted in th		528 eted in a ward by assesment a ward and identified	<i>Total</i> Needs Assessment cor two divisions and quar reviewed	10,300
• •	ng Needs Assessment cond two divisions and quarte	<b>1,500</b> ucted in th	Total e Needs assesment conduc pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP f	528 eted in a ward by assesment a ward and identified	<i>Total</i> Needs Assessment cor two divisions and quar reviewed	10,300
• •	ng Needs Assessment cond two divisions and quarte reviewed	1,500 ucted in therefy plans	<i>Total</i> e Needs assesment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs i incoparated in the BFP fr year 2016/2017	528 eted in a ward by assesment a ward and identified or financial	Total Needs Assessment cor two divisions and quar reviewed	10,300 nducted in th rterly plans
• •	ing Needs Assessment cond two divisions and quarte reviewed Wage Rec't:	1,500 ucted in therly plans	Total e Needs assesment conduc pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs i incoparated in the BFP f year 2016/2017 Wage Rec't:	528 eted in a ward by assesment a ward and identified or financial 0	Total Needs Assessment cor two divisions and qua reviewed Wage Rec't:	<b>10,300</b> Inducted in the rterly plans
• •	ing Needs Assessment cond two divisions and quarte reviewed Wage Rec't: Non Wage Rec't:	1,500 ucted in therly plans 0 1,500	Total e Needs assesment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP f year 2016/2017 Wage Rec't: Non Wage Rec't:	528 eted in a ward by assesment a ward and identified or financial 0 0 0	Total Needs Assessment cor two divisions and qua reviewed Wage Rec't: Non Wage Rec't:	10,300 nducted in th rterly plans 0 2,500
Non Standard Outputs:	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,500 ucted in therly plans 0 1,500 0	Total e Needs assessment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP f year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't	528 eted in a ward by assesment a ward and identified for financial 0 0 0 0	Total Needs Assessment cor two divisions and qua reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't	10,300 nducted in th rterly plans 0 2,500 0
• •	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,500 ucted in therefore the second s	Total e Needs assessment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP fr year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	528 eted in a ward by assesment a ward and identified or financial 0 0 0 0 0 0	Total Needs Assessment cor two divisions and qua reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,300 ducted in th rterly plans 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500
Non Standard Outputs:	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 ucted in therefore the second s	Total e Needs assesment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP f year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	528 eted in a ward by assesment a ward and identified or financial 0 0 0 0 0 0 0 0 0	Total         Needs Assessment cortwo divisions and quareviewed         Wage Rec't:         Non Wage Rec't:         Domestic Dev't         Donor Dev't         Total	10,300 ducted in th rterly plans 0 2,500 0 0 2,500 0 2,500
Non Standard Outputs:	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ig Wage Rec't:	1,500 ucted in therefore the second s	Total e Needs assessment conduc pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP fr year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	528 eted in a ward by assesment a ward and identified or financial 0 0 0 0 0 0	Total Needs Assessment cortwo divisions and quareviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Budget conferences of quarterly budget and of meetings conducted Wage Rec't:	10,300 ducted in the rterly plans 0 2,500 0 0 2,500 
Non Standard Outputs:	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 ucted in therefore the second s	Total e Needs assesment conduct pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs incoparated in the BFP f year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	528 eted in a ward by assesment a ward and identified or financial 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total         Needs Assessment cortwo divisions and quareviewed         Wage Rec't:         Non Wage Rec't:         Domestic Dev't         Donor Dev't         Total	10,300 hducted in the rterly plans 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 0 2,500 0 0 0 2,500 0 0 0 2,500 0 0 0 2,500 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs:	ing Needs Assessment cond two divisions and quarter reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ng Wage Rec't: Non Wage Rec't:	1,500 ucted in therly plans 0 1,500 0 1,500 0 0 1,500	Total e Needs assesment conduc pangisha ward and kenya river oli division, Needs conducted in Tanganyika Bazaar ward and Needs i incoparated in the BFP f year 2016/2017 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	528 teted in a ward by assesment a ward and identified or financial 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Needs Assessment cor two divisions and quar reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Budget conferences or quarterly budget and v meetings conducted Wage Rec't: Non Wage Rec't:	10,300 hducted in the rterly plans 0 2,500 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
Output: Monitoring and Ev	aluation of Sector plans					
Non Standard Outputs:	4 quarterly monitoring conducted, 4 Quarterly reports prepared and su the line ministries, Pay and distributed to staff	progress bmited to slips printe	education, health, road and community service	s, productio	Quarterly monitoring n of projects conducted prepared and submite executive for appropri	and reports d to the chies
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,964	Non Wage Rec't:	11,770	Non Wage Rec't:	19,068
	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	19,964	Total	11,770	Total	19,068
3. Capital Purchases						
Output: Non Standard Serv	ice Delivery Capital					
Non Standard Outputs:	One motorcycle procur	ed	Award of contract com contract signed.	pleted and		
	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	7,201	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,201	Total	0	Total	0
Output: Specialised Machin	ery and Equipment					
Non Standard Outputs:	1 laptop procured, Qua monitoring conducted, Advertisement for work Bills of quantities prep	ks conducte	1 laptop procured, Qua monitoring conducted, d,Advertisement for worl Bills of quantities prep	cs conducte	d,	
	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	10,807	Domestic Dev't	3,100	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,807	Total	3,100	Total	0
Confirmation by Hea	ad of Department	t				
_	-					
Name :			Sign & S	tamp: _		
Title :			Date	-		
1. Internal Audit						
Function: Internal Audit Servi	ces					
1. Higher LG Services						

#### Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Internal Audit						
Non Standard Outputs:	attended, salaries and allowances		Quarterly audit reports produced g and submitted, Mandatory meeting attended, salaries and allowances e paid, 2 Official travels made to line ministries and Lower local governments, schools and health centre staff mentored		authorities, Quarterly reports	
	Wage Rec't:	24,859	Wage Rec't:	13,610	Wage Rec't:	24,859
	Non Wage Rec't:	26,460	Non Wage Rec't:	13,733	Non Wage Rec't:	16,700
	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	51,319	Total	27,343	Total	41,559
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of su quarterly internal Audi 15/10/ 2015, 15 /1/ 20 /2016 and 15/7/ 20156	t reports are 16, 15/4	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 con Spot checks conducted 24 Meetings attended, Monthly verication of s	,	3 (3 Internal Audits co Spot checks conducted 9 Meetings attended, Monthly verication of conducted)	l,	4 (4 internal Departme conducted.)	ents Audits
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:	6,000	Non Wage Rec't:	2,633	Non Wage Rec't:	7,040
	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	6.000	Total	2,633	Total	7,040

#### **Confirmation by Head of Department**

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

#### Workplan Details

	•			
Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
1a. Administration				
Function: District and Urban Ad	ministration			
1. Higher LG Services				
Output: Operation of the Admir	nistration Department			
Non Standard Outputs	- 24 Official trips made, monthly utility	Water		3,000
Non Standard Outputs:	bills paid, monthly staff salaries and	Water Electricity		12,000
	allowances paid, 4 workshop organized, 1,440 newspapers procured for office of	•		20,000
	Town Clerk and Mayor, postage and	Information and communications technology		2,00
	couries dispatched, receipts and cost of electricity bills paid, plastic chairs	(ICT)		2,00
	bought,court cases handled, vehicle,	Postage and Courier		50
	equipments and buildings maitained, 1 office desk procured, Barifa land	Travel inland		52,07
	compensated, 5 local and National	General Staff Salaries		220,01
	functions facilitated,,receipts and cost of water bill paid,no. and cost of	Maintenance – Other		69,67
	professional services paid, subscription	Maintenance - Vehicles		10,00
	fees paid,cost of medical contribution to staff made, structure plan updated,EIA	Maintenance - Civil		6,00
	conducted barazas	Fuel, Lubricants and Oils		10,00
	organised,workshops conducted,	Travel abroad		4,00
	property valuation conducted, data on development planning and own source	Consultancy Services- Short term		4,00
	revenue updated, 3 Study tours	Compensation to 3rd Parties		70,00
	organised for councilors and technical staff.	Workshops and Seminars		3,18
		Incapacity, death benefits and funeral expenses		12,00
		Medical expenses (To employees)		8,00
		Pension for Local Governments		56,13
		Pension for General Civil Service		15,57
		Allowances		42,48
		Contract Staff Salaries (Incl. Casuals, Temporary)		8,40
		IFMS Recurrent costs		30,00
		Telecommunications		6,00
		Advertising and Public Relations		4,00
		Subscriptions		1,50
		Small Office Equipment		3,00
		Computer supplies and Information Technology (IT)		2,00
		Bank Charges and other Bank related costs		2,00
		Gratuity for Local Governments		131,23
		0	e Rec't:	220,01
		Non Wage		558,749
		Domesti		30,000
		Dono	r Dev't Total	( 808 761
Output: Human Resource Mana	agement Services		Total	808,767
% age of staff whose	90 (Atleast 90% of staff paid salaries	Fuel, Lubricants and Oils		2,00
salaries are paid by 28th of	by 28th of every month)	Allowances		4,00
every month	## /##A/ AX @ · · · · · ·	Telecommunications		60
%age of LG establish posts filled	75 (75% of LG established posts filled)	Printing, Stationery, Photocopying and		40
%age of staff appraised %age of pensioners paid by 28th of every month	90 (Atleast 90% of staff appraised) 75 (Atleast 75% of pensoners paid by 28th of every month)	Binding		

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. 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 maitatined, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared			
			Wage Rec't:	7.00
			Non Wage Rec't: Domestic Dev't	7,00
			Domestic Dev't Donor Dev't	
			Total	7,00
utput: Capacity Building for 1	HLG			.,
No. (and type) of capacity	5 (5 capacity building trainings	Travel inland		66,00
building sessions	conducted on commmunity participation and mobilization,	Travel abroad		25,0
undertaken	Investment appraisal, Urban	Consultancy Services- Short term		190,00
	management and planning, financial management,,Good governance, and 7	Staff Training		68,0
	staff supported for postgraduate diploma courses and certificate courses	Small Office Equipment		95,0
	uipionia courses and ceruncate courses	Welfare and Entertainment		41,0
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 cabinates procured, 1 mowing maching purchased, 1 heavy duty printer purchased, 3 digital cameras purched, 1 scanner supplied, 1 drafting machine purchased, 1 drawing table purchased, and 1 maginetic meter procured, waste management and drainage managent strategies prepared			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	485,00
			Donor Dev't	
utput: Records Management S	Services		Total	485,00
% age of staff trained in	30 (30% of staff trained in record	Postage and Courier		1,00
Records Management	management)	Fuel, Lubricants and Oils		2,00
Non Standard Outputs:	40 record boxes purchased	Allowances		1,00
		Printing, Stationery, Photocopying and Binding		1,00
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	5 00
			Total	5,00

#### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		The
····· , ·· · · · · · ·				Thousand
			Wage Rec't:	220,01
			Non Wage Rec't:	570,74
			Domestic Dev't	515,00
			Donor Dev't	1 205 54
Vorkplan Details			Total	1,305,76
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
. Finance				
function: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	1/7/2016 (Planned to submit Annual	Travel inland		15,0
Annual Performance Report	performance contract on 1/7/2016)	General Staff Salaries		100,7
		Maintenance – Other		2,0
Non Standard Outputs:	Mandatory allowances paid, 4	Fuel, Lubricants and Oils		22,0
	workshop of gamsed, 5 start trained in	· · · · · · · · · · · · · · · · · · ·		22,0 9,0
	non accountable stationeries procured,	Workshops and Seminars		2,0
	building and equipments maintained, VAT obligations met, Cofunding	Allowances		22,9
	obligations met, 1 laptop procured,	Telecommunications		3,0
	monthly staff salaries paid	Subscriptions		1,0
		<i>Hire of Venue (chairs, projector, etc)</i>		1,0
		Small Office Equipment		9,9
		Welfare and Entertainment		4,3
		Welfure una Enternamment	Wago Poolt	100,7
			Wage Rec't: Non Wage Rec't:	92,2
			Domestic Dev't	92,2.
			Domestic Dev't	
				102.04
Output: Revenue Management a	and Collection Services		Total	193,00
Value of Hotel Tax	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)			10,0
Collected Value of LG service tax	50000000 (Value of local service tax	Advertising and Public Relations		10,0
collection	collection planned is shs. 50,000,000.)	Printing, Stationery, Photocopying and Binding		62,5
Value of Other Local Revenue Collections	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.			
			Wage Rec't:	
			Non Wage Rec't:	82,55
			Domestic Dev't	
			Donor Dev't	
			Total	82,5

#### **Output: Budgeting and Planning Services**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Thousand
2. Finance		I	
Date of Approval of the Annual Workplan to the	30/4/2016 (Date of approval of Annual work plan to council is 30/4/2016)	Maintenance - Vehicles Allowances	2,000 10,000
Council		Welfare and Entertainment	3,000
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016 (Date of presenting draft budget and Annual workplan is planned for30/3/2016 in Arua Municipal council conference hall.)	weijare ana Entertaniment	3,000
Non Standard Outputs:	Annual budgets prepared and 60 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconcilliations conducted.	i	
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
Output: LG Expenditure manag	ement Services	Total	15,000
Non Standard Outputs:	Vote books updated, expenditure	Welfare and Entertainment	2,000
	statements produced and discussed, Claims and requisitions timely processed and paid	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
Output: LG Accounting Service	s	Total	14,000
		A11 our get o og	7.000
Date for submitting annual LG final accounts to Auditor General	27/8/2016 (Date for submiting 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 acounts		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
		Wage Red	<i>c't:</i> 100,770
		Non Wage Red	<i>c't:</i> 210,791
		Domestic De	ev't C
		Donor De	ev't C
		To	tal 311,561
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
<b>B. Statutory Bodies</b>	,	·	
Function: Local Statutory Bodi	25		
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	1 Office Photocopier to be procured, 1	Travel inland	25,00
	Reception desk to be procured, 6 Reception Chairs to be procuerd, 1 Office desk to be procured.	General Staff Salaries	40,64
		Maintenance – Other	50
		Maintenance - Vehicles	11,00
		Fuel, Lubricants and Oils	1,51
		Travel abroad	
		Allowances	20,30
		Telecommunications	1,20
		Books, Periodicals & Newspapers	3,00
		Small Office Equipment	5,34
		Printing, Stationery, Photocopying and Binding	10
		Welfare and Entertainment	80
		Wage Re	<i>ec't</i> : 40,64
		Non Wage Re	ec't: 68,76
		Domestic D	ev't
		Donor D	ev't
		Te	otal 109,41
Output: LG procurement man	agement services		
Non Standard Outputs:	Procurement plans produced, Competent service providers identified		3,00
	for works services and supplies, market surveys conducted, Quarterly reports	Travel inland	4,00
	produced and submitted, Monthly	Maintenance – Other	1,00
	contracts committee meeting held, workshops	Maintenance – Machinery, Equipment & Furniture	2,00
		Maintenance - Vehicles	1,00
		Fuel, Lubricants and Oils	2,00
		Allowances	7,28
		Telecommunications	2,00
		Advertising and Public Relations	10,00
		Printing, Stationery, Photocopying and Binding	1,00
		Welfare and Entertainment	1,00
		Wage Re	
		Non Wage Re	
		Domestic D	
		Donor D	ev't

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
	•		Total	34,280
Output: LG staff recruitment se	ervices			
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 neetings 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
<b>Output: LG Financial Accounta</b>	ability			
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 execu	tive oversight			
No of minutes of Council	6 (6 Mandatory Council meetings with	Water		1,000
meetings with relevant resolutions	relevant resolutions scheduled and held;)	Electricity		1,200
Non Standard Outputs:	12 Executive Committee meetings with	Guard and Security services		1,200
Tion Standard Outputs.	relevant resolutions scheduled and held	Donations		2,000
	24 official travels made; Quarterly monitoring of implementation of	Travel inland		15,000
	Counci programmes conducted,	Fuel, Lubricants and Oils		10,954
	workshops attended and official travels facilitated, donation, burial obligations			5,000
	met	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

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S		05/15	rn/usunu
2			Total	122,058
<b>Output: Standing Committee</b>	s Services			
Non Standard Outputs:	<ul> <li>6 Works Committee meetings held to review budget imlementation and work plans,</li> <li>6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken &amp; public sensitized on government policies, programmes &amp; projects</li> </ul>	Allowances		100,000
			Wage Rec't:	0
			Non Wage Rec't:	100,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	100,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShe	Thousand
			Wage Rec't:	40,648
			Non Wage Rec't:	332,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	373,248
Workplan Details				
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Extens	ion Services			
2. Lower Level Services				
Output: LLG Extension Servi	ices (LLS)			
Non Standard Outputs:		Sector Conditional Grant (Wage)		38,45
			Wage Rec't:	38,450
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
Function: District Production	Samuicas		Total	38,450
1. Higher LG Services	Services			
Output: District Production N	Aanagement Services			
Non Standard Outputs:	General staff salaries paid, Quaterly	Travel inland		3,50
	submissions delivered to the MAAIF, 2000 Animals Inspected and	Maintenance - Vehicles		3,00
	Vaccinated, Funitures Procured,	Allowances		5,91
	Vehicles Maintained,	Subscriptions		2,00
		Small Office Equipment		1,99
		Printing, Stationery, Photocopying and Binding		50
			Wage Rec't:	(
			Non Wage Rec't:	16,912
			Domestic Dev't	(
			Donor Dev't	(
	1 1 <i>4</i>		Total	16,912
Output: Crop disease control	_			0.50
No. of Plant marketing facilities constructed	0 (N/A)	Allowances		2,50
Non Standard Outputs:	40 Live stock vaccinaated			
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	(
			Donor Dev't	( 2.50
			Total	2,500
Output: Farmer Institution D	evelopment			
Output: Farmer Institution D Non Standard Outputs:	Training 20 progressive farrmers in	Allowances		4,98
-	-	Allowances	Waco Doole	
-	Training 20 progressive farrmers in	Allowances	Wage Rec't: Non Wage Rec't:	4,98 ( 4,981

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShe T	housand
. Production and N	Markotina		0000	loubund
	viai keiing			
			Donor Dev't	0
Output: Livestock Health and N	Marketing		Total	4,981
-	-	<b>T</b> 1.1.1		1 40
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	Travel inland Allowances		1,40 4,10
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 survailance done, Quaterly reports delivered to MAAIF.			
			Wage Rec't:	(
			Non Wage Rec't:	5,50
			Domestic Dev't	
			Donor Dev't	
			Total	5,50
unction: District Commercial S	Services			
Higher LG Services				
output: Trade Development an	d Promotion Services			
No. of trade sensitisation	4 (Quartely trade sensitization meeting	Fuel, Lubricants and Oils		1,00
meetings organised at the	organised)	Staff Training		2,00
district/Municipal Council		Allowances		1,50
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance of the law)	Printing, Stationery, Photocopying and Binding		50
•		Welfare and Entertainment		2,00
No of businesses issued with trade licenses	400 (400 businesses isued with trade licenses)			
No of awareness radio shows participated in	4 (Quarterly awaness radio talk shows conducted on trade development and promotion services.)			
Non Standard Outputs:	N/A		Wass Dec'4	
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	7,00
			Domestic Dev i Donor Dev't	
			Total	7,00
output: Enterprise Developmen	nt Services		10101	7,00
		Townshipton		1.00
No of businesses assited in business registration	40 (40 businesses assisted in business registration process)	Travel inland		1,00 40
process		Fuel, Lubricants and Oils Allowances		2,60
No. of enterprises linked to UNBS for product quality and standards	40 (40 business enterprises linked to UNBS)	Autowances		2,00
No of awareneness radio shows participated in	4 (Quarterly radio talk shows conducted on enterprise development services)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		, ,
4. Production and	Markotina		UShs T	housand
. I rouuction and	Murkenng		Donor Dev't	0
			Total	4,000
Output: Market Linkage Servi	ces			
No. of producers or	40 (40 commercial producers linked to			1,000
producer groups linked to	markets internationally through UEPB All	Allowances		1,500
market internationally through UEPB		Advertising and Public Relations		1,500
No. of market information reports desserminated	4 (4 market information reports desseminated)			
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

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs 2	Thousand
			Wage Rec't:	38,450
			Non Wage Rec't:	44,893
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,342
Vorkplan Details		1		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
. Health				
Sunction: Primary Healthcare				
. Higher LG Services Dutput: Public Health Promotic	on			
Non Standard Outputs:	Salaries paid to health staff and weekly	Travel inland		8,000
ĩ	outreaches conducted allowances paid,	Maintenance - Vehicles		41,000
	two workshops organised on preventable diseases, two computers	Fuel, Lubricants and Oils		8,000
	and accessories maintained, vehicles	Workshops and Seminars		5,00
	maintained, quarterly performance reports submitted, quarterly support	Allowances		30,46
	supervision conducted, monthly radio	Telecommunications		3,71
	talkshows conducted, VHT quarterly meetings held, coordination calls made supervision of composting done,	Printing, Stationery, Photocopying and Binding		2,000
	quarterly supervision of private health providers done.	Special Meals and Drinks		1,40
			Wage Rec't:	C
			Non Wage Rec't:	99,581
			Domestic Dev't	C
			Domestic Der i	
			Donor Dev't	C
				0 <b>99,581</b>
Dutput: Medical Supplies for H			Donor Dev't	
Value of essential medicines and health supplies delivered to health	ealth Facilities 42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)	Medical and Agricultural supplies	Donor Dev't	99,581
Value of essential medicines and health	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered	Medical and Agricultural supplies	Donor Dev't	99,581
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV) 25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by	Medical and Agricultural supplies	Donor Dev't	99,581
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV) 25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS) 4 (At least 4 of the the Public health	Medical and Agricultural supplies	Donor Dev't <b>Total</b>	<b>99,581</b> 67,56
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	<ul> <li>42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)</li> <li>25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)</li> <li>4 (At least 4 of the the Public health units should report no stock-outs)</li> </ul>	Medical and Agricultural supplies	Donor Dev't <b>Total</b> Wage Rec't:	<b>99,581</b> 67,565
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	<ul> <li>42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)</li> <li>25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)</li> <li>4 (At least 4 of the the Public health units should report no stock-outs)</li> </ul>	Medical and Agricultural supplies	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	<b>99,581</b> 67,565
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	<ul> <li>42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)</li> <li>25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)</li> <li>4 (At least 4 of the the Public health units should report no stock-outs)</li> </ul>	Medical and Agricultural supplies	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	<b>99,581</b> 67,565 67,565 0
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	<ul> <li>42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)</li> <li>25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)</li> <li>4 (At least 4 of the the Public health units should report no stock-outs)</li> </ul>	Medical and Agricultural supplies	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	<b>99,581</b> 67,565
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs. Non Standard Outputs:	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV) 25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS) 4 (At least 4 of the the Public health units should report no stock-outs) N/A	Medical and Agricultural supplies	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	<b>99,581</b> 67,565 67,565 0
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV) 25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS) 4 (At least 4 of the the Public health units should report no stock-outs) N/A		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>99,581</b> 67,565 67,565 0 6 <b>7,565</b>
Value of essential medicines and health supplies delivered to health facilities by NMS Value of health supplies and medicines delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs. Non Standard Outputs:	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV) 25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS) 4 (At least 4 of the the Public health units should report no stock-outs) N/A	Medical and Agricultural supplies Maintenance – Other Fuel, Lubricants and Oils	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>99,581</b> 67,565 67,565 00 00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Non Standard Outputs:	Quaterly water quality surveilance	Uniforms, Beddings and Protective Gear		2,000
	done, Sanitation defaulters identified and Monitored, Dessemination of	Allowances		15,164
		Contract Staff Salaries (Incl. Casuals, Temporary)		32,040
	primary upto final desposal timely, Reagentsfor water quality procured,	Printing, Stationery, Photocopying and Binding		1,000
	desposal of unclaimed bodies done, Plants and equipmensts maintained	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 Servi	ices (HCIV-HCILLLS)			
-				105 071
% age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		405,875 29,000
Number of trained health workers in health centers	4 (42 trained health wokers in the health centers,)			
No of trained health related training sessions held.	48 (48 CME sessions conduxted 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

#### Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities	iid	rianned Expenditure by item	USh	s Thousand
			Wage Rec't:	405,875
			Non Wage Rec't:	271,950
			Domestic Dev't	0
			Donor Dev't	0
			Total	677,825
Workplan Details		1		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
<b>Output: Primary Schools Servio</b>	tes UPE (LLS)			
No. of pupils enrolled in UPE	17383 (17,383 pupils enrolled in all the 16 government aided schools .)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		2,161,20 172,58
No. of student drop-outs	200 (200 students dropouts)	Sector Conunional Grant (Non-wage)		172,50
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			
			Wage Rec't:	2,161,20
			Non Wage Rec't:	172,58
			Domestic Dev't	
			Donor Dev't Total	2,333,79
3. Capital Purchases			10111	2,355,19
Output: Non Standard Service l	Delivery Capital			
Non Standard Outputs:	Projects monitored and supervised	Monitoring, Supervision & Appraisal of capital works	c	4,64
			Wage Rec't:	(
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total UShs UShs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	(
			Domestic Dev't	4,64
			Donor Dev't	(
			Total	4,64
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in UPE	2 (2 classroms renovated at Anyafio primary)	Non-Residential Buildings		2,38
No. of classrooms constructed in UPE	0 (N/A)			
Non Standard Outputs:	N/A		<b>-</b>	
			0	
			0	
				2,38
			Donor Dev't	(
			Total	2,38

#### Output: Latrine construction and rehabilitation

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		1		
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 <b>Total</b>	0 <b>43,895</b>
Output: Teacher house constru	iction and rehabilitation		20000	10,070
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
Output Provision of fumiture	to primory schools		Total	31,303
Output: Provision of furniture				
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
Function: Secondary Education			Total	3,183
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) Sector Conditional Grant (Non-Wage)		1,229,517 485,865
No. of students sitting O level	1092 (1092 students sitting O level)	Sector Conumonal Orani (1900 (1920)		405,005
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			1 000 515
			Wage Rec't:	1,229,517
			Non Wage Rec't:	485,865
			Domestic Dev't	0
			Donor Dev't	0
Function: Skills Development			Total	1,715,382

#### Function: Skills Development

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
. Education				
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Salaries paid to staff	Sector Conditional Grant (Wage)		159,713
			Wage Rec't:	159,713
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	C
			Total	159,713
Function: Education & Sports M	Management and Inspection			
l. Higher LG Services Output: Education Managemen	nt Somioos			
Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory	Travel inland		6,000
	allowances, official travel expences, day			52,20
	to day office expenses	Maintenance – Other		3,50
		Maintenance - Vehicles		1,50
		Fuel, Lubricants and Oils		3,00
		Staff Training		7,00
		Allowances		17,92
		Advertising and Public Relations		2,000 500
		Subscriptions		1,85
		Printing, Stationery, Photocopying and Binding		1,65
		Welfare and Entertainment		3,000
		Computer supplies and Information		2,000
		Technology (IT)		
			Wage Rec't:	52,209
			Non Wage Rec't:	48,277
			Domestic Dev't	C
			Donor Dev't	0
			Total	100,486
Jutput: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of inspection reports	4 (4 Inspection reports provided to council)	Travel inland		3,580
provided to Council No. of primary schools	40 (40 primary schools inspected,	Maintenance - Vehicles		1,035
inspected in quarter	supervised and monitored)	Fuel, Lubricants and Oils		4,696
No. of secondary schools	6 (6 secondary schools inspected in a	Allowances		5,009
inspected in quarter	quarter)	Subscriptions		400
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	Printing, Stationery, Photocopying and Binding		2,727
Non Standard Outputs:	N/A			
-			Wage Rec't:	C
			Non Wage Rec't:	17,447
			Domestic Dev't	C
			Donor Dev't	C
			Total	17,447
Output: Sports Development se	ervices			
		Travel inland		13,694
		Allowances		1,90

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	housand
6. Education				
Non Standard Outputs:	2 National and 2 local ball games and	Subscriptions		900
	sports competitions participated and 2 drama and 2 music competitions	Small Office Equipment		1,000
	participated .	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

#### Workplan Details

Planned Outputs (Description Location) and Activities	i anu	Planned Expenditure By Item USI	hs Thousand
		Wage Rec't:	3,602,643
		Non Wage Rec't:	742,675
		Domestic Dev't	85,405
		Donor Dev't	0
		Total	4,430,723
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
<b>Output: Operation of District</b>	Roads Office		
Non Standard Outputs:	Monthly Salaries paid, staff allowances	Electricity	5,00
Tion Standard Supplisi	paid, 16 official trips made,	Cleaning and Sanitation	59
	maintained, 2 w.shops/seminars	Information and communications technology (ICT)	1,00
	organised, ICT equipment acquired/repaired, 2 national news	Travel inland	21,00
	papers supplied daily, works advertised	General Staff Salaries	102,8
		Allowances	27,5
		Telecommunications	1,0
		Advertising and Public Relations	5,0
		Subscriptions	5
		Books, Periodicals & Newspapers	1,8
		Small Office Equipment	3,0
		Printing, Stationery, Photocopying and Binding	1,0
		Welfare and Entertainment	5,00
		Computer supplies and Information Technology (IT)	2,00
		Bank Charges and other Bank related costs	1,50
		Maintenance – Machinery, Equipment & Furniture	5,00
		Maintenance - Vehicles	20,00
		Maintenance - Civil	85,0
		Fuel, Lubricants and Oils	9,0
		Travel abroad	1,0
		Consultancy Services- Short term	14,1
		Workshops and Seminars	3,00
		Staff Training	3,5
		Wage Rec't:	
		Non Wage Rec't:	216,60
		Domestic Dev't	
		Donor Dev't	
		Total	319,50

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
Non Standard Outputs:	N/A	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
a. Roads and Eng	ineering			
			Wage Rec't:	0
			Non Wage Rec't:	18,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,000
utput: Urban roads upgraded	l 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
utput: District Roads Maintai	inence (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 road and drainages.)	s		
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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			s Thousand
		Wage Rec't:	102,892
		Non Wage Rec't:	1,177,277
		Domestic Dev't	- , ,
		Donor Dev't	0
Workplan Details		10141	11,799,207
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	es Thousand
8. Natural Resourc	es		
Function: Natural Resources M	anagement		
1. Higher LG Services Output: District Natural Resou	rce Management		
Non Standard Outputs:	3 staff paid Salaries and allowances environmental conpliance	Information and communications technology (ICT)	70
	inspection done, 10 dengeroeus trees removed, 20 councillors trained on	Travel inland	4,50
	environmental management,	General Staff Salaries	33,35
	environmental restoration	Maintenance – Other	50
		Maintenance - Vehicles	90
		Fuel, Lubricants and Oils	1,43
		Consultancy Services- Short term	50
		Carriage, Haulage, Freight and transport hire	50
		Workshops and Seminars	30
		Allowances	6,02
		Hire of Venue (chairs, projector, etc)	60
		Books, Periodicals & Newspapers	50
		Welfare and Entertainment	10
		Wage Rec't:	33,359
		Non Wage Rec't:	16,558
		Domestic Dev't	(
		Donor Dev't	(
		Total	49,917
Output: Tree Planting and Affo			
Number of people (Men and Women) participating	10 (10 people (5 men and 5 women) participating in tree planting)	Consultancy Services- Short term Carriage, Haulage, Freight and transport hire	1,000 200
in tree planting days		Allowances	50
Area (Ha) of trees established (planted and surviving)	1 (90 ornamental trees iplanted n open spaces, along road verges and surving.)	Contrast Staff Salarian (Incl. Consult	500 500
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	2,200
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,200
	anagement (Fuel Saving Technology	-	
No. of community	20 (20 community members trained in energy saving technoogy)		1,00
members trained (Men and Women) in forestry	enci gy saving technology)	Workshops and Seminars	1,000

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourd	ces			
management				
No. of Agro forestry Demonstrations	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
			Total	2,00
utput: Forestry Regulation a	and Inspection			
No. of monitoring and	4 (4 monitoring and compliance surveys	Allowances		1,00
compliance surveys/inspections undertaken	conducted)	Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	N/A			
-			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	
			Total	1,20
utput: Land Management Se	ervices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes	6 (6 new land disputes settled in the FY	Travel inland		4,00
settled within FY	· •	Consultancy Services- Short term		2,00
Non Standard Outputs:	6 council plots surveyed and certificate	Allowances		16,14
	of titles acquired,	Welfare and Entertainment		1,00
		-	Wage Rec't:	
			Non Wage Rec't:	23,14
			Domestic Dev't	- ,
			Donor Dev't	
			Total	23,14

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	is Thousand	
			Wage Rec't:	33,359	
			Non Wage Rec't:	45,108	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	78,466	
Workplan Details		1			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand	
<b>9. Community Base</b>	ed Services				
Function: Community Mobilisat	tion and Empowerment				
1. Higher LG Services					
Output: Operation of the Com	munity Based Sevices Department				
Non Standard Outputs:	-Payment of salary for twostaff	Travel inland		6,00	
- ion Standard Outputs.	- Creationof Income generating activty	General Staff Salaries		41,95	
	for 6 groups ( women, youthand Disabilities)	Maintenance - Vehicles		3,00	
	-Monitoring and supervision of sectoral			2,00	
	activities -Training of communities on upcoming			6,40	
	government activities	Printing, Stationery, Photocopying and Binding		30	
		Welfare and Entertainment		58	
		Computer supplies and Information Technology (IT)		1,00	
			Wage Rec't:	41,95	
			Non Wage Rec't:	19,28	
			Domestic Dev't	(	
			Donor Dev't		
			Total	61,23	
Output: Probation and Welfard	e Support				
No. of children settled	10 (Resettlement of 10 lost children in the families)	Allowances		1,00	
Non Standard Outputs:	Counsellingand sensitization of children and caregivers on proper child management and care				
			Wage Rec't:	(	
			Non Wage Rec't:	1,00	
			Domestic Dev't	(	
			Donor Dev't	(	
Outputs Adult Learning			Total	1,00	
Output: Adult Learning					
No. FAL Learners Trained	40 (Refresher training for 40 FAL instructors and Procurement of	Allowances		1,00	
Non Standard Outputs:	stationery for the FAL centres) Operation of FAL learning in every ward and Monitoring and supervision	Printing, Stationery, Photocopying and Binding		1,60	
	of FAL activities.				
			Wage Rec't:	(	
			Non Wage Rec't:	2,60	
			Domestic Dev't		
			Donor Dev't	(	
			Total	2,60	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
. Community Bas	ed Services	I	
Non Standard Outputs:	-Exhibition of thebook week	Water	40
	-Cleanliness and maintenance of the	Electricity	1,20
	library -Payment of electricity and water bills	-	45
	-Maintenance of equipments	Travel inland	1,00
		Maintenance – Machinery, Equipment & Furniture	60
		Allowances	60
		Telecommunications	10
		Books, Periodicals & Newspapers	1,60
		Small Office Equipment	60
		Printing, Stationery, Photocopying and Binding	40
		Computer supplies and Information Technology (IT)	74
		Wage Rec'n	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	<i>l</i> 7,69
Output: Gender Mainstreamin	g		
Non Standard Outputs:	Training 50 people in gender mainstreaming and budgeting	Fuel, Lubricants and Oils	10
	manistreaming and budgeting	Allowances	3,00
		Special Meals and Drinks	30
		Welfare and Entertainment	1,60
		Wage Rec'n	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
Dutput: Children and Youth S	arvicas	Tota	1 5,00
-	8 (-Settlement of 8 juvenile offender	m 1·1 1	1.20
No. of children cases ( Juveniles) handled and	and -Provision of 10 youth groups with	Travel inland Sale of goods purchased for resale	1,36 94,87
settled	Income generating funds)	Fuel, Lubricants and Oils	94,87 50
Non Standard Outputs:	Monitoring and supervision of youth	Workshops and Seminars	1,13
	groups -Procurementof stationery	Printing, Stationery, Photocopying and Binding	50
		Welfare and Entertainment	1,62
		Wage Rec't	: (
		Non Wage Rec'	: (
		Domestic Dev	t 100,000
		Donor Dev	't (
		Tota	<i>l</i> 100,00
Output: Support to Youth Cou	ncils		
No. of Youth councils supported	08 (-Executive meetings held by the youth councils)	Allowances	94
Non Standard Outputs:	Monitoring and supervision of youth groups		
	Prouho	Wage Rec'n	: (
		Non Wage Rec'	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs Ti	housand
<b>). Community Bas</b>	ed Services			
			Domestic Dev't	C
			Donor Dev't	C
			Total	949
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids		Sale of goods purchased for resale		3,00
supplied to disabled and		Allowances		1,974
elderly community		Welfare and Entertainment		45
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	5,425
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,425
Output: Representation on W	omen's Councils			
No. of women councils supported	1 (Executive meeting held)	Allowances		950
Non Standard Outputs:	Monitoring and supervisionofwomen groups			
			Wage Rec't:	C
			Non Wage Rec't:	950
			Domestic Dev't	C
			Donor Dev't	C
			Total	950

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs Thousan		
		Wage Rec't:	41,955	
		Non Wage Rec't:	42,898	
		Domestic Dev't	100,000	
		Donor Dev't	0	
		Total	184,853	
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand	
0. Planning		·		
Function: Local Government Pla	anning Services			
1. Higher LG Services	-			
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Quarterly publications of policy	Allowances	5,24	
Ton Standard Odiputs.	statements, IPFs and project	Telecommunications	5,24	
	implementation status done, workshops attended, Division staff mentored and	Subscriptions	1,00	
	trained on planning guidelines and	Small Office Equipment	5(	
	budgeting Tool	Printing, Stationery, Photocopying and Binding	1,00	
		Welfare and Entertainment	1,00	
		Information and communications technology (ICT)	60	
		Travel inland	13,00	
		General Staff Salaries	27,20	
		Maintenance – Machinery, Equipment & Furniture	1,00	
		Maintenance - Vehicles	3,00	
		Fuel, Lubricants and Oils	5,00	
		Wage Rec't:	27,20	
		Non Wage Rec't:	31,94	
		Domestic Dev't		
		Donor Dev't		
		Total	59,14	
Output: District Planning				
No of qualified staff in the	2 (2qualified staff recruited in the unit)	Fuel, Lubricants and Oils	4,00	
Unit No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held)	Allowances	1,00	
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.			
		Wage Rec't:		
		Non Wage Rec't:	5,00	
		Domestic Dev't		
		Donor Dev't		
		Total	5,00	
Output: Statistical data collecti	on			
		Allowances	3,30	
		Books, Periodicals & Newspapers	2,00	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
10. Planning		I		
Non Standard Outputs:	publicised, Annual Business and	Printing, Stationery, Photocopying and Binding		1,00
	Development census conducted, Statistical abstruct produced and	Travel inland		2,00
	submited to UBOS	Workshops and Seminars		2,00
			Wage Rec't:	(
			Non Wage Rec't:	10,300
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,300
Output: Development Plannir	ıg			
Non Standard Outputs:	Needs Assessment conducted in the two	Allowances		1,000
	divisions and quarterly plans reviewed	Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		50
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	(
			Donor Dev't	0
			Total	2,500
Output: Operational Planning	g			
Non Standard Outputs:	Budget conferences organized and	Hire of Venue (chairs, projector, etc)		500
Ĩ	quarterly budget and work plan	Welfare and Entertainment		1,00
	meetings conducted	Allowances		1,00
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,500
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Quarterly monitoring and evalution of	Fuel, Lubricants and Oils		2,000
L.	projects conducted and reports prepared and submited to the chief executive for appropriate actions	Carriage, Haulage, Freight and transport	t hire	3,200
	executive for appropriate actions.	Allowances		11,868
		Printing, Stationery, Photocopying and Binding		2,000
			Wage Rec't:	C
			Non Wage Rec't:	19,068
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,068

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	27,207
			Non Wage Rec't:	71,308
			Domestic Dev't	0
			Donor Dev't	0
			Total	98,515
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
1. Internal Audit		·		
Sunction: Internal Audit Service	S			
. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Quarterly Audit reports produced and	Travel inland		7,00
-	submited to relevant authorities, Quarterly reports discused by DPAC	General Staff Salaries		24,85
	and Audit committees, Quarterly value	Maintenance - Vehicles		1,50
	for Money reviews done, Reports produced and submited to relevant	Fuel, Lubricants and Oils		1,20
	authorities, Payroll Audit done monthly	Allowances		3,24
	but reports submited to relevant authorities,	Subscriptions		1,00
	4 travels to line ministries to submit reports, 4 professional workshops to be attended, 2 travels to Auditor General office,	Small Office Equipment		1,00
		Welfare and Entertainment		76
		Computer supplies and Information Technology (IT)		1,00
	mmu ics.		Wage Rec't:	24,85
			Non Wage Rec't:	16,70
			Domestic Dev't	
			Donor Dev't	
			Total	41,55
Output: Internal Audit				
Date of submitting	15/10/2016 (Date of submitting	Fuel, Lubricants and Oils		1,20
Quaterly Internal Audit	quarterly internal Audit reports are 15/10/ 2016, 15 /1/ 2017, 15/4 /2017 and	Allowances		3,00
Reports	15/7/ 2017)	Telecommunications		1,84
No. of Internal Department Audits	4 (4 internal Departments Audits conducted.)	Printing, Stationery, Photocopying and Binding		1,00
Non Standard Outputs:	N/A			
			Wage Rec't:	7.04
			Non Wage Rec't:	7,04
			Domestic Dev't	
			Donor Dev't	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arua Hill Di	vision	LCIV: Arua Mun	icipal Council	5,659,209.05
Sector: Agriculture				38,449.84
LG Function: Agricultur	al Extension Services			38,449.84
Lower Local Services Output: LLG Extension				38,449.84
LCII: Bazar Ward				00,11101
production sector		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,449.84
Lower Local Services				
Sector: Works and T	-			2,998,561.73
	rban and Community Access	s Roads		2,998,561.73
Lower Local Services				
Output: Urban roads up LCII: Bazar Ward	graded to Bitumen standard	d (LLS)		2,102,689.73
Taxi park upgraded		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	1,912,689.73
LCII: Mvara Ward				
Mango road upgraded		District Discretionary	263203 District	190,000.00
to bitunous standard		Development Equalization Grant	Discretionary Development	
Output: District Boods N	Jaintainanaa (LIDF)		Equalization Grants	895,872.00
Output: District Roads M LCII: Awindiri Ward	Maintainence (UKF)			095,072.00
periodic maintenance		District Discretionary	263101 LG Conditional	6,044.80
of Lumumba Road		Development Equalization Grant	grants (Current)	
<b>Road Maintenance of</b>		District Discretionary	263101 LG Conditional	26,741.58
BAT Pajulu Road		Development Equalization Grant	grants (Current)	
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		District Discretionary	263101 LG Conditional	5,560.80
of Simsim Road		Development Equalization Grant	grants (Current)	- <b>,</b>
periodic maintenance of Ojio Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	6,326.40
periodic maintenance		District Discretionary	263101 LG Conditional	7,405.20
of Muotafa Abataki		Development	grants (Current)	
Road		Equalization Grant		
periodic maintenance of Mududu Road		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	5,664.00

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
	ry and Primary Education			1,104,088.22
Capital Purchases Output: Latrine constru LCII: Awindiri Ward	ction and rehabilitation			21,154.87
Retention for 2 stance Lined VIP Latrine at Niva P/S		Locally Raised Revenues	312101 Non- Residential Buildings	375.88
Construction of 3 stance latrine at Onzivu P/S LCII: Mvara Ward		Development Grant	312101 Non- Residential Buildings	20,368.30
_on niture that				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for 2 stance	-	Locally Raised	312101 Non-	410.70
Lined VIP Latrine at Mvara Junior P/S		Revenues	Residential Buildings	
Capital Purchases Lower Local Services				
Output: Primary School	ls Services UPE (LLS)			1,082,933.34
LCII: Awindiri Ward				1,00-,0000
Arua Hill Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant	204,485.84
			(Wage)	
Awindiri Primary School		Sector Conditional	263367 Sector Conditional Grant	13,823.52
School		Grant (Non-Wage)	(Non-Wage)	
Arua Hill Primary		Sector Conditional	263367 Sector	14,313.52
School		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Niva Primary School		Sector Conditional	263366 Sector	130,544.75
		Grant (Wage)	Conditional Grant (Wage)	
Awindiri Primary		Sector Conditional	263366 Sector	209,053.26
School		Grant (Wage)	Conditional Grant (Wage)	
Onzivu Primary School		Sector Conditional	263367 Sector	10,512.52
Since a final g School		Grant (Non-Wage)	Conditional Grant (Non-Wage)	10,012.02
<b>Onzivu Primary School</b>		Sector Conditional	263366 Sector	138,439.39
		Grant (Wage)	Conditional Grant (Wage)	
Niva Primary School		Sector Conditional	263367 Sector	10,330.52
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
LCII: Bazar Ward				
Arua Public Primary		Sector Conditional	263366 Sector	165,765.68
School		Grant (Wage)	Conditional Grant (Wage)	
Arua Public Primary		Sector Conditional	(Wage) 263367 Sector	12,941.52
School		Grant (Non-Wage)	Conditional Grant	<b>7</b>
LCII: Mvara Ward			(Non-Wage)	
		Sector Conditional	263367 Sector	7 460 52
Mvara Junior Primary School		Grant (Non-Wage)	Conditional Grant	7,460.52
			(Non-Wage)	
Anyafio Primary school		Sector Conditional	263367 Sector	7,373.32
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Anyafio Primary school		Sector Conditional	263366 Sector	89,986.64
		Grant (Wage)	Conditional Grant (Wage)	
Mvara Junior Primary		Sector Conditional	263366 Sector	67,902.36
School		Grant (Wage)	Conditional Grant (Wage)	
Lower Local Services				
LG Function: Secondary	y Education			1,265,854.46

Description Specif	ïc Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Capitation( LCII: Awindiri Ward	USE)(LLS)			1,265,854.46
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
Lower Local Services LG Function: Skills Developmen	nt -			159,713.22
Lower Local Services Output: Tertiary Institutions Se LCII: Bazar Ward	ervices (LLS)			159,713.22
Arua School Of Comp Nursing		Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	159,713.22
Lower Local Services Sector: Health				92,541.58
LG Function: Primary Healthca	re			92,541.58
Lower Local Services Output: Basic Healthcare Service LCII: Bazar Ward	ces (HCIV-HCII-LLS	5)		92,541.58
Health		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,541.58
Lower Local Services LCIII: River Oli Division		LCIV: Arua Mu	nicipal Council	10,583,466.37
Sector: Works and Transpe	ort			8,481,143.47
LG Function: District, Urban an	d Community Access	Roads		8,481,143.47
Lower Local Services Output: Community Access Roa LCII: Pangisha ward	nd Maintenance (LLS	<b>)</b> )		18,000.00
Routine road maintenance on Baruku road		Locally Raised Revenues	242003 Other	8,000.00
LCII: Tanganyika Ward				
Drainage improvement of Ariceni community		Locally Raised Revenues	242003 Other	10,000.00
Access road Output: Urban roads upgraded LCII: Kenya ward	to Bitumen standard	(LLS)		8,416,347.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
School road upgraded to bitunous standard LCII: Tanganyika Ward		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,248,827.02
Lemerijoa road pgraded to bitunous standard		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	4,167,520.45
<b>Output: District Roads M</b> LCII: Tanganyika Ward	faintainence (URF)			46,796.00
Road Maintenance in River Oli division		District Discretionary Development Equalization Grant	263101 LG Conditional grants (Current)	46,796.00
Lower Local Services				1 750 000 40
Sector: Education				1,759,989.49
Capital Purchases	ry and Primary Education			1,310,461.78
-	ruction and rehabilitation			2,380.01
Retention for Construction of 2 class room block at Arua P/S		Locally Raised Revenues	312101 Non- Residential Buildings	2,380.01
<b>Output: Latrine construe</b> LCII: Pangisha ward	ction and rehabilitation			22,739.77
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
	onstruction and rehabilitatio	n		31,302.82
Completion of storage staff house at Arua parents P/S		Development Grant	312102 Residential Buildings	31,302.82
Output: Provision of furn LCII: Tanganyika Ward	niture to primary schools			3,182.92
Supply of 3 seater desks at Swalihin P/S		Development Grant	312203 Furniture & Fixtures	3,182.92
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kenya ward	Services UPE (LLS)			1,250,856.26

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

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

			L	e e e e e e e e e e e e e e e e e e e
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oli Parents Prima School	ry	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	122,644.31
Lower Local Service LG Function: Seco				449,527.70
Lower Local Service Output: Secondary LCII: Pangisha war	v Capitation(USE)(LLS)			449,527.70
Arua Secondary Se	chool	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 So	chool	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,877.00
Lower Local Servic	es			
Sector: Health				342,333.42
LG Function: Prim	ary Healthcare			342,333.42
Lower Local Service Output: Basic Hea LCII: Tanganyika V	lthcare Services (HCIV-HCII-LLS)			342,333.42
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 Service				
LCIII: Not Spe		LCIV: Not Specified		4,644.70
Sector: Educati				4,644.70
	Primary and Primary Education			4,644.70
Capital Purchases Output: Non Stand LCII: Not Specified	lard Service Delivery Capital			4,644.70
Monitoring and supervision of proj		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	4,644.70
Construct Downstructure				

Capital Purchases