

Vote: 751 Arua Municipal Council

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Foreword

Arua Municipal Councils has estimated to collect and spent Uganda Shillings Fourteen Billion Seventy six million Nine hundred eighteen thousand (UGX 14,780,213,000) in the financial year 2013/2014. Of this, Uganda Shillings One billion two hundred sixty four million eight hundred thirty four thousand (UGX 1,264,834,000) is expected to be raised local revenues representing 8.9%, Uganda shillings Six hundred twenty seven million three hundred forty one thousand (UGX 627,341,000) is discretionary transfers from central Government, representing 4.4%. Uganda shilling Four billion and one million four hundred fifty thousand (UGX 4,001,450,000) is Conditional transfers from central Government representing 28.%, Uganda Shillings One hundred fifty one million eight hundred and eight thousand (UGX 151,808,000) is Local Government development grant representing 1% and Uganda Shillings Eight billion one hundred sixty two million seven hundred and eighty thousand (UGX 8,162,780,000) is Other Government transfers representing 57.2%. However, UGX 3,203,815,000 is earmarked to pay wages representing 22.4%, UGX 2,507,121,000 is for non wage representing 17.6% and the balance of UGX 8,567,182,000 is earmarked for capital development representing 60%. The departmental expenditures are as follows:- Administration takes UGX 437,164,000 of which UGX 129,747,109 is for wage and UGX 307,416,891 is for non wage; Finance is UGX 405,679,000 of which UGX 69,834,444 is wage and UGX 335,844,556 is for non wage; Statutory is UGX 428,032,000 of which UGX 18,981,780 is wage and UGX 409,050,220 is non wage, Production is UGX 60,638,000 of which wage is UGX 15,553,248 is wage and UGX 45,084,752 is non wage and UGX 40,000,000 is for Dev't; Health is UGX 766,349,000 of which UGX 284,348,234 is wage, UGX 320,974,766,000 is non wage and UGX 161,026,000 is Dev't; Education is UGX 3,260,935,000,000 of which UGX 2,481,328,000 is wage, UGX 537,981,000 is non wage and UGX 241,626,000 is Dev't, Roads and Engineering is UGX 8,363,663,000 of which 69,281,000 is wage, UGX 396,018,000 is non wage and UGX 7,808,364,000 is Dev't; Natural resources is UGX 74,341,507,000 of which 28,132,000 is wage, UGX 50,983,000 is non wage and UGX 32,057,000 IS Dev't; Community services is UGX 337,321,000 of which UGX 21,511,000 is wage , UGX 50,983,000 is non wage and UGX 234,826,000 is Dev't, Planning is UGX 81,037,000 of which UGX 23,410,000 is wage and UGX 57,627,000 is non wage and Internal Audit takes UGX 27,613,000 of which UGX 18,433,000 is wage and UGX 9,180,000 is non wage.

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,264,834	1,084,909	1,726,336
2a. Discretionary Government Transfers	627,341	627,340	748,057
2b. Conditional Government Transfers	4,001,450	3,832,231	4,225,502
2c. Other Government Transfers	961,486	831,406	8,937,833
3. Local Development Grant	151,808	107,974	238,329
4. Donor Funding	70,000	35,000	132,510
Total Revenues	7,076,919	6,518,860	16,008,567

Revenue Performance in 2012/13

The cumulative receipt at the end of quarter three was U shs 5,130,805,000 representing 73% budget performance. The performance has general been good. Dononor funds perormed at 50% by the end of quarter three. Other Government transfers performed at 74% and this is because all the TSUPU and LED funds were received in quarter one. Whereas Local revenue performed at 67% which is close the the planned receipts of 75% and this is due collective revenue mobilization done by politicians and technocrats.

Planned Revenues for 2013/14

Arua Municipal council has projected to collect UGX 15,685,351,000 from all revenue sources for financial year 2013/14. Locally raised revenues constitute UGX 1,543,336,000 representing 9.8 % of the overall budget mainly from park fees, market gate collections, property rates and land relate fees and other charges and fees. Central Government projected at UGX 14,009,505,000 representing 89.3% from both conditional and unconditional grants. Conditional grants constitute UGX 4,149,732,000 representing 31.3% while unconditional grant constitute UGX 748,057,000 representing 5.3%. Other government transfers contribute UGX 8,873,387,000 representing 63.3%. The bulk of this comes from USIMID, road fund and TSUPU grants. Arua Municipal council leadership shall continue to lobby for more government programmes and offer timely and transparent accountabilities of these funds as much as possible to reduce on delays in releases. These revenues have been apportioned to the various departments as follows:- Administration takes UGX 575,107,000 ; Finance is UGX 519,246,000 ; Statutory is UGX 385,970,000 , Production is UGX 67,508,000 ; Health is UGX 862,228,000 ; Education is UGX 3,518,583,000, Roads and Engineering is UGX 8,837,709; Natural resources is UGX 96,750,000; Community services is UGX 561,389,000 , Planning is UGX 107,325,000 and Internal Audit takes UGX 28,433,000 .The total recurrent non wage expenditure allocation is UGX 3,212,871,000 and wage UGX 3,456,928,000 while development allocation is UGX 8,890,449,000,

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	514,185	478,200	1,269,586
2 Finance	438,106	394,773	519,246
3 Statutory Bodies	428,032	446,935	386,370
4 Production and Marketing	81,853	71,596	69,679
5 Health	744,908	618,133	865,206
6 Education	3,238,454	3,119,872	3,596,813
7a Roads and Engineering	1,073,170	839,272	8,487,988
7b Water	0	0	0
8 Natural Resources	108,707	91,331	96,750
9 Community Based Services	351,194	318,178	581,083
10 Planning	81,037	71,792	107,413
11 Internal Audit	27,613	32,336	28,433

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	7,087,259	6,482,420	16,008,567
Wage Rec't:	3,196,256	3,231,087	3,532,698
Non Wage Rec't:	3,083,744	2,679,775	3,631,896
Domestic Dev't	737,259	536,559	8,711,462
Donor Dev't	70,000	35,000	132,510

Expenditure Performance in 2012/13

Departmental expenditure performance were as follows:- Administration performed at 67%. These were mainly in the areas of governance, supervision, staff welfare, official travels and staff recruitment as well as enforcement, Finance performed at 71% in areas of budgeting, revenue mobilization, travels and financial management and control Statutory performed at 64% in policy design, monitoring accountability and transparency and procurement of works, services and supplies. This performance is due to functionality of contracts committee and council, Production at 74% in local economic dev't, agricultural advisory services and veterinary services. The performance is good because LED funds were released in full in quarter one Health at 62% in infrastructure development, Preventive and curative services, health promotions and out reaches services as well as environmental health care services; Education at 78% in infrastructure dev't, school inspection, universal primary and secondary education as well as provision of scholastic materials through UPE and USE. This good performance is because the release of UPE and USE are on term basis Engineering at 53% in road infrastructure, street lighting, official travels as well as road designs. The poor performance is because of delayed procurement process and the challenges in Operationalisation of force on account. Community services at 85% in Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs. This good performance is because TSUPU projects have been implemented in the first half of the year. Natural resources at 72% in environmental protection, surveying, lease and titling of land, and structure planning. The funds for structure planning have not been received. Planning at 71% in planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination and internal Audit at 88% in internal controls, on spot inspections, verification of works and Audit reporting. The overall departmental expenditure performance was at 70% and this is attributed to delayed procurement process which mainly affected contracted works and services. However plans have been put in place to initiate procurement process early enough to reduce on such problems.

Planned Expenditures for 2013/14

The expenditure plans for financial year 2013/14 focusses on the following:- infrastructural development, which includes roads, drainages, street lighting, market redevelopment, sanitation programmes, beautification programmes, up grading of slums, Primary health care services, education, survey, lease and titling of council plots. Administration is expected to spend UGX 1,269,586,000 of which UGX 1129,707,109 is for wage and UGX 335,673,000 is for non wage; The non wage shall be spent mainly in the areas of governance, supervision, staff welfare, official travels and staff recruitment as well as enforcement, The development expenditure is UGX 580,567,000 and this is for purchase of vehicle and staff training. There has been increment due to need to purchase vehicle for Town clerks office and capacity building grant for USMID programme. Finance is expected to spend UGX 250,924,000 of which UGX 93,869,000 is wage and UGX 157,055,000 is for non wage ment to Finance in areas of budgeting, revenue enhancement, travels and financial management and control. There has been reduction in planning figure because the budern of paying VAT has been shifted on to divisions. Statutory is expected to spend UGX 266,361,000 of which UGX 18,982,000 is wage and UGX 247,379,000 is non wage mainly in in policy design, monitoring, accountability and transparency as well as procurement of works, services and supplies. There has been reduction because the planning figures for exgratia has been reduced by half. Production is to spend UGX 41,319,000 of which UGX 26,046,000 is wage and UGX 15,273,000 is non wage. The non wage shall focuss on local economic dev't, agricultural advisory services, and veterinary services commercial services and entrepreneur skill development among the youth and women. The planning figures reduced because local economic development programme funded by Ministry of local government ended last financial year. Health is to spend UGX 805,047,000 of which UGX 365,208,000 is wage, UGX 242,561,000 is non wage and UGX 197,278,000 is Dev't. The recurrent and development expenditures shall focus on infrastructure development, Preventive and curative services, health promotions and out reach services as well as environmental health care management services. Education is to spend UGX 3,548,701,000 of which UGX

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2,749,171,000 is wage, UGX 509,484,000 is non wage and UGX 290,046,000 is Dev't, Area of focus include infrastructure dev't in schools, school inspection, embracing universal primary and secondary education as well as provision of scholastic materials through UPE and USE, monitoring and supervision of school management. Engineering is to spend UGX 8,392,649,000 of which 69,727,000 is wage, UGX 1,122,923,000 is non wage mainly for coordination of the department, road designs and bills of quantities as well as work shops and road maintenances. UGX 7,200,000,000 is Dev't. The focus for this expenditure is on road infrastructure, street lighting, official travels as well as road designs, drainage works as well as street marking and road furniture, construction works, Natural resources takes UGX 63,211,000 of which 22,493 is wage, UGX 33,786,000 is non wage and UGX 6,933,000 IS Dev't; Focus is on in environmental protection, surveying, lease and titling of land, and structure planning. The planning figures reduced because UN Habitat has funded the structure planning process of the municipality. Community services is UGX 528,111,000 of which UGX 15,574,000 is wage, UGX 36,037,000 is non wage and UGX 476,500,000 is Dev't. Focus is on Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs Planning is UGX 107,413,000 of which UGX 23,489,000 is wage and UGX 57,921,000 is non wage and UGX 26,003,000 is for development. Focus is on planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination. Internal Audit takes UGX 28,433,000 of which UGX 18,433,000 is wage and UGX 10,000,000 is non wage. Focus is on internal controls, on spot inspections, verification of works and Audit reporting.

Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programmes, lack of commitment on the side of funders, geometric population growth rate that may divert resources and lack of local political support in lobbying resources, poor attitudes of communities towards government programmes, local politics and as well as corruption. There is resistance from the leadership of the neighbouring subcounties in the expansion of the boundaries.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,264,834	1,084,909	1,726,336
Local Hotel Tax	15,000	12,697	15,000
Advertisements/Billboards	22,000	19,242	22,000
Animal & Crop Husbandry related levies	51,800	51,900	72,000
Application Fees	2,000	3,537	2,000
Business licences	149,331	56,219	161,031
Inspection Fees	30,000	28,454	30,000
Land Fees	57,500	36,867	57,500
Liquor licences	1,000	645	1,000
Voluntary Transfers	10,500	5,530	10,500
Local Service Tax	50,000	26,831	50,000
Market/Gate Charges	365,164	360,000	480,600
Miscellaneous	8,000	8,604	3,014
Occupational Permits	6,120	16,350	6,120
Other Fees and Charges	22,000	18,050	94,000
Other licences	40,565	37,166	40,565
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	5,202	8,000
Sale of (Produced) Government Properties/assets	3,002	0	3,002
Rent & Rates from private entities	90,000	73,425	90,000
Rent & Rates from other Gov't Units	16,740	16,828	15,600
Registration of Businesses	8,000	6,299	8,000
Refuse collection charges/Public convenience	7,798	5,576	7,798
Public Health Licences	5,067	6,592	5,067
Park Fees	295,248	288,895	360,540
Unspent balances – Locally Raised Revenues		0	183,000
2a. Discretionary Government Transfers	627,341	627,340	748,057
Transfer of Urban Unconditional Grant - Wage	430,425	430,425	447,642
Urban Unconditional Grant - Non Wage	196,916	196,915	300,414
2b. Conditional Government Transfers	4,001,450	3,832,231	4,225,502
Conditional Grant to SFG	185,064	119,308	254,444
Conditional Grant to Secondary Salaries	930,387	930,387	1,007,516
Conditional Grant to Secondary Education	319,011	319,011	325,230
Conditional Grant to Public Libraries	10,699	10,699	10,699
Conditional Grant to Primary Salaries	1,515,403	1,515,402	1,701,331
Conditional Grant to Primary Education	112,845	112,845	131,809
Conditional Grant to PHC - development	152,026	105,834	139,768
Conditional Grant to PHC- Non wage	42,343	42,343	42,343
Conditional Grant to PAF monitoring	19,722	19,722	20,175
Conditional Grant to Tertiary Salaries	0	0	510
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
Conditional transfers to School Inspection Grant	5,608	5,608	11,406
Conditional Grant to Community Devt Assistants Non Wage	660	660	659
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	5,458
Conditional Grant to Functional Adult Lit	2,600	2,600	2,600
Conditional Grant to PHC Salaries	284,348	332,164	365,208
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	16,780
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	4,951	4,951	4,951
Roads Rehabilitation Grant	279,267	180,040	94,236
Conditional Grant to Women Youth and Disability Grant	2,372	2,371	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	85,680	43,680
2c. Other Government Transfers	961,486	831,406	8,937,833
MATIP	10,000	0	
Other Government transfers-URF	613,540	544,417	704,814
Other Government transfers-TSUPU	167,000	167,000	401,500
Unspent balances – Conditional Grants		0	64,243
Other Government transfers-Drugs	42,344	42,344	42,344
Other government transfers-Bailor foundation	60,000	15,327	60,000
Other Government transfers- PLE Admin	2,729	8,445	2,932
Other Government transfers- LED	40,000	40,000	
Other government transfers- CDD top up	13,873	13,873	
Other Transfers from Central Government- USMID		0	7,650,000
Other Government transfers- EDP	12,000	0	12,000
3. Local Development Grant	151,808	107,974	238,329
LGMSD (Former LGDP)	151,808	107,974	238,329
4. Donor Funding	70,000	35,000	132,510
Donor Funding-UN Habitat one stop youth centre grant	70,000	35,000	75,000
Donor Funding- Mayors charity fund		0	57,510
Total Revenues	7,076,919	6,518,860	16,008,567

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Arua Municipal council planned to collect UGX 948,625,500 upto the end of quarter three from locally raised revenue but actually collected UGX 845,800,000 representing 67% of locally raised revenue performance. This performance is attributed to poor collections in Hotel tax, Local service tax and property rates. There has been laxity in collection of revenues from these sources by management. However the municipal administration has planned to set targets to division administration to collect these revenues and recruit more enforcement staff to beef up enforcement as well as to contract out all revenue sources to private contractors and embark on tax education on local radio stations and revenue mobilization campaigns by politicians and technocrats

(ii) Central Government Transfers

Arua Municipal planned to collect UGX 5,742,085,000 by quarter three from central Government transfers but actually collected cumulative total of UGX 5,1308,034,000 by quarter three representing 89% of central government transfers performance. This performance is because LED and TSUPU funds were received in full in first quarter. However management has planned to make timely accountabilities of funds received and promote good governance and transparency.

(iii) Donor Funding

Arua Municipal planned to collect UGX 35,000,000 in the first half of the financial year 2012/13 from Donor funding but actually did not receive any funds. This is because the donors did not honour their commitments. The donor funding performed at 50%.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Arua Municipal council has projected to collect UGX 1,726,336,000 from Locally raised revenues representing 10.8% of the overall budget. These are mainly from park fees, market gate collections, property rates and land relate fees and other charges and fees which shall be contracted to private contractors. Targets shall be set to division administration to ensure that all the revenues are collected and banked. Spending at source shall be discouraged as much as possible, massive tax education and revenue mobilization shall be conducted by both the technocrats and politicians through radio talk shows and field visits and ward to ward revenue mobilizations. Enforcement shall be beefed by recruiting more enforcement staff and hiring of police forces

(ii) Central Government Transfers

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A. Revenue Performance and Plans

UGX 14,149,721,000 is projected from central Government transfers representing 88.4% from both conditional and non conditional grants as well as other government transfers that come from line ministries. Arua Municipal council leadership shall continue to lobby for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible reduce delays in disbursement of funds to lower local government levels.

(iii) Donor Funding

UGX 132,510,000 has been estimated as donor funding representing 0.8% of the overall budget and this comes from Mayors charity and UN Habitat. Arua Municipal council leadership shall continue to lobby for donors to finance some of their programs. So far Arua municipality is in patnership with UN- Habitat and Cities alliance in iplementation of programmes

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	481,784	469,332	689,019
Urban Unconditional Grant - Non Wage	68,058	76,951	33,396
Multi-Sectoral Transfers to LLGs	146,461	128,245	223,639
Transfer of Urban Unconditional Grant - Wage	129,747	138,196	129,707
Unspent balances – UnConditional Grants		0	2,021
Locally Raised Revenues	137,518	125,939	300,255
<i>Development Revenues</i>	32,401	10,797	580,567
Other Transfers from Central Government		0	450,000
Multi-Sectoral Transfers to LLGs	6,720	0	
Locally Raised Revenues	10,500	0	23,529
LGMSD (Former LGDP)	15,181	10,797	107,038
Total Revenues	514,185	480,129	1,269,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	481,784	467,403	689,019
Wage	129,747	138,196	129,707
Non Wage	352,037	329,207	559,312
<i>Development Expenditure</i>	32,401	10,797	580,567
Domestic Development	32,401	10796.931	580,567
Donor Development	0	0	0
Total Expenditure	514,185	478,200	1,269,586

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 1,269,586,000 compared to UGX 514,185,000 last financial year 2012/14 representing 50.8% increment in indicative planning figure of of the departments. This increment is attributed to increment in capacity building grant of about UGX 450,000,000 and need to expand the administrative boundaries which require wide consultations with the local leaders and neighbouring subcounties that are going to affected as well as the district leaders

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	514,185	360,392	1,269,586
Cost of Workplan (UShs '000):	514,185	360,392	1,269,586

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include degazetment of Arua central (barifa) forest reserve, raising the staffing level upto atleast 75%, Organising 8 capacity building sessions to the staff, ensuring capacity building policy and plan inplace and operational, purchase of one vehicle for Town clerks office, completion of conference hall at Arua Hill division, purchase and installation of solar at Arua hill offices and purchase of one

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Workplan 1a: Administration

generator for River Oli Division, Quarterly consultative meetings with stakeholders and environmental impact assessments conducted, Design and construction of office complex, renovation of office blocks, supervision of divisions, coordination of council activities with line ministries. Communicating government policy issues to council, Clearing the council tax arrears.

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

N/A

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

1. Ban on recruitment of staff

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

2. Increasing day population

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

3. High debt burden on council

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	434,806	394,774	519,246
Urban Unconditional Grant - Non Wage	40,000	56,214	58,000
Multi-Sectoral Transfers to LLGs	149,445	72,236	268,321
Transfer of Urban Unconditional Grant - Wage	69,837	73,885	93,869
Locally Raised Revenues	175,523	192,439	99,055
<i>Development Revenues</i>	3,300	0	
Locally Raised Revenues	3,300	0	
Total Revenues	438,106	394,774	519,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	434,806	394,773	519,246
Wage	69,837	73,885	93,869
Non Wage	364,968	320,889	425,376
<i>Development Expenditure</i>	3,300	0	0
Domestic Development	3,300	0	0
Donor Development	0	0	0
Total Expenditure	438,106	394,773	519,246

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 519,246,000 compared to UGX 438,106,000 last financial year 2012/13 representing 18.5 % increment in the indicative planning figure of the department.. This increment is because of the need to have massive revenue mobilization campaign in the current financial year to raise local revenue for effective service delivery and to train staff in budgeting and financial management tools of OBT and IFMIS for better budgeting and financial management

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	Sept 15, 2012	Jan 8, 2013	30/10/2013
Value of LG service tax collection	50000000	21278313	50000000
Value of Hotel Tax Collected	15000000	9883653	15000000
Value of Other Local Revenue Collections	1199149668	812294840	1199834000
Date of Approval of the Annual Workplan to the Council	15/8/2012	15/8/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	29/6/2012	15/7/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27/9/2012	27/9/2013
Function Cost (UShs '000)	438,106	309,921	519,246
Cost of Workplan (UShs '000):	438,106	309,921	519,246

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include preparation and submission of financial reports, Remittance of VAT, Cofunding obligations, procurement accountable and non accountable stationery, revenue mobilisation , timely preparation and production of adequate copiesof budgets and final accounts, Quarterly revenue mobilisation campaigns through talk shows and field visits, ward to ward revenue mobilization and production of liers.

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

N/A

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

1. Low local revenue base

Local revenue base is very narrow because of level of development. The major source of revenue are the markets which are agro based mainly by peasants who are not willing to part with a coin.

2. Rising cost of service delivery

This tends to affect budget implementation as it results into several variations in project costs.This affects the budgeting process of the council

3. Lack of central data management system on local revenue sources

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	428,032	446,936	385,370
Multi-Sectoral Transfers to LLGs	119,009	125,641	119,009

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Workplan 3: Statutory Bodies

Urban Unconditional Grant - Non Wage	3,458	20,198	9,060
Conditional transfers to Councillors allowances and E:	85,680	85,680	43,680
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	162,931	158,463	144,699
Transfer of Urban Unconditional Grant - Wage	18,982	18,981	18,982
Unspent balances – UnConditional Grants		0	400
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	16,780
<i>Development Revenues</i>		0	1,000
Locally Raised Revenues		0	1,000
Total Revenues	428,032	446,936	386,370

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	428,032	446,935	385,370
Wage	44,182	44,180	18,982
Non Wage	383,851	402,755	366,388
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	428,032	446,935	386,370

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 386,370,000 compared to that of last financial year 2012/13 UGX 428,032,000 representing 9.8% decrease in indicative planning figure of of the department.. This is because of reduction in exgratia grant by half of what was last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	428,032	271,847	386,370
Cost of Workplan (US\$ '000):	428,032	271,847	386,370

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include 4 land board meeting held, 4 Auditor general queries revied, 4 PAC reports discussed by council, 18 council meetings held and 36 committee meeting held, 36 executive committee metings held, 12 contract committee meeting held. 12 field visits held. Quarterly monitoring of programme implementation as well as holding stakeholders consultative meetings.

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

N/A

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

1. High cost of adverts

The cost of running adverts relating to works, supplies and services on national media has greatly affected the department given the little resources

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

2. Delays in approval of procurement request by Solicitor genera

This has an impact on planned project implementation where to date no contract has never been awarded. solicitor general delays with approval of procurement requests of 50 million and above

3. Low capacity of contractors

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,853	31,596	69,679
Multi-Sectoral Transfers to LLGs	5,237	4,560	28,360
Other Transfers from Central Government		0	66
Transfer of Urban Unconditional Grant - Wage	15,553	15,556	15,554
Locally Raised Revenues	10,570	6,845	14,128
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
<i>Development Revenues</i>	40,000	40,000	
Other Transfers from Central Government	40,000	40,000	
Total Revenues	81,853	71,596	69,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,853	31,596	69,679
Wage	26,046	15,556	26,046
Non Wage	15,807	16,040	43,633
<i>Development Expenditure</i>	40,000	40,000	0
Domestic Development	40,000	40,000	0
Donor Development	0	0	0
Total Expenditure	81,853	71,596	69,679

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2012/14 is UGX 69,679,000 compared to UGX 81,843,000 last financial year 2012/13 representing 17.5% reduction in indicative planning figure of the department. This reduction is because LED grant that used to contribute 30% of the departments budget has been scraped off from the budget (40 million).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	5,237	2,857	0
Function: 0182 District Production Services			

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	30	0	0
No. of livestock by type undertaken in the slaughter slabs	17520	0	17520
Function Cost (US\$ '000)	32,456	16,248	60,079
Function: 0183 District Commercial Services			
No. of value addition facilities in the district	150		0
A report on the nature of value addition support existing and needed	No		
No of awareness radio shows participated in	0		4
No. of trade sensitisation meetings organised at the district/Municipal Council	1		4
No of businesses inspected for compliance to the law	1400		1400
No of businesses issued with trade licenses	1400		1400
No of businesses assisted in business registration process	20		0
No. of enterprises linked to UNBS for product quality and standards	10		0
No. of market information reports disseminated	52		
No of cooperative groups supervised	2		0
No. of cooperative groups mobilised for registration	2		0
No. of cooperatives assisted in registration	2		0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90		
No. of opportunities identified for industrial development	4		0
No. of producer groups identified for collective value addition support	2		0
Function Cost (US\$ '000)	44,160	42,970	9,600
Cost of Workplan (US\$ '000):	81,853	62,075	69,679

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include 30 livestock vaccinated, 17,520 animals slaughtered, promote SACCOS and cooperatives and Private partnership in business and business census conducted. formation and training of cooperative societies

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

N/A

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

1. Under staffing

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

2. Low local revenue performance

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

3. Poor attitude of population towards urban agriculture

The community perceive agric to be a rural activity, hence they do not easily adopt to the urban farming methods,

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

thereby affecting the performance of this department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,882	512,262	667,928
Other Transfers from Central Government	114,344	52,577	114,344
Conditional Grant to PHC- Non wage	42,343	42,343	42,343
Conditional Grant to PHC Salaries	284,348	332,164	365,208
Urban Unconditional Grant - Non Wage	30,000	28,931	6,500
Multi-Sectoral Transfers to LLGs	71,063	22,499	60,159
Unspent balances – Other Government Transfers		0	5,083
Locally Raised Revenues	41,784	33,749	74,292
<i>Development Revenues</i>	161,026	105,834	197,278
Donor Funding		0	57,510
Locally Raised Revenues	9,000	0	
Conditional Grant to PHC - development	152,026	105,834	139,768
Total Revenues	744,908	618,096	865,206
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,882	512,299	667,928
Wage	284,348	332,227	365,208
Non Wage	299,534	180,072	302,721
<i>Development Expenditure</i>	161,026	105,834	197,278
Domestic Development	161,026	105,833.524	139,768
Donor Development	0	0	57,510
Total Expenditure	744,908	618,133	865,206

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX865,206,000 compared to UGX 744,908,000 last financial year 2012/13 representing 15.7 % increase in the indicative planning figure of the department. This increment is because of increased works at the dump site especial the operationalization of the composting plant. A big change of local revenue (80 million) has been budget for operationalization of the plant and increased IPFs in health workers salaries from UGX 248 million to UGX 365 million. UGX 57 million has been planned for town cleaning to reduce on preventive diseases such as cholera

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 751 Arua Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of trained health workers in health centers	30	30	5
No. of trained health related training sessions held.	4	18	52
Number of outpatients that visited the Govt. health facilities.	40000	41459	77000
Number of inpatients that visited the Govt. health facilities.	5000	1820	10500
No. and proportion of deliveries conducted in the Govt. health facilities	300	132	3000
%age of approved posts filled with qualified health workers	80	77	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95	95
No. of children immunized with Pentavalent vaccine	3200	317	3500
No. of new standard pit latrines constructed in a village	0	0	10
No. of villages which have been declared Open Defecation Free(ODF)	30	8	40
Value of medical equipment procured (PRDP)	5	0	0
No. of VHT trained and equipped (PRDP)	100	100	100
Value of essential medicines and health supplies delivered to health facilities by NMS	8	8438000	8
Value of health supplies and medicines delivered to health facilities by NMS	8	12562500	8
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50	15	0
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	1	1	0
Value of medical equipment procured	0	0	10
Function Cost (US\$ '000)	744,908	385,906	865,206
Cost of Workplan (US\$ '000):	744,908	385,906	865,206

Planned Outputs for 2013/14

The key activities are health promotion and disease prevention, curative and rehabilitative services both facility based and nonfacility based. Capital development shall be in areas of transport infrastructure for storage, sanitation at Oli HC V and equipment of the wards, OPD and theatre at the same facility, medicines store construction and procurement of a vehicle to handle referral cases, town cleaning and garbage management at the dump site and production of manure.

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

N/A

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

1. Inadequate funding

The percapita expenditure on health is very low with least expenditure on medicines and support services.

2. Budget cuts

Budget cuts occur usually at the end of the financial year but this year it has been spread through out the year affecting both recurrent and development grants. As a result the planned activities cannot be implemented as scheduled.

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Workplan 5: Health

3. Delayed releases

Delayed releases lead to delay in implementation of planned activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,990,658	2,973,733	3,306,767
Urban Unconditional Grant - Non Wage		0	2,000
Conditional Grant to Secondary Education	319,011	319,011	325,230
Locally Raised Revenues	38,460	30,684	34,132
Multi-Sectoral Transfers to LLGs	30,676	20,456	48,112
Other Transfers from Central Government	2,729	8,445	4,908
Transfer of Urban Unconditional Grant - Wage	35,539	30,895	39,814
Conditional transfers to School Inspection Grant	5,608	5,608	11,406
Conditional Grant to Primary Salaries	1,515,403	1,515,402	1,701,331
Conditional Grant to Primary Education	112,845	112,845	131,809
Conditional Grant to Tertiary Salaries	0	0	510
Conditional Grant to Secondary Salaries	930,387	930,387	1,007,516
<i>Development Revenues</i>	247,796	146,356	290,046
LGMSD (Former LGDP)	33,994	27,049	32,710
Conditional Grant to SFG	185,064	119,308	254,444
Other Transfers from Central Government	6,170	0	
Unspent balances – Conditional Grants		0	281
Locally Raised Revenues		0	2,612
Multi-Sectoral Transfers to LLGs	22,568	0	
Total Revenues	3,238,454	3,120,089	3,596,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,990,658	2,973,516	3,306,767
Wage	2,481,328	2,477,461	2,749,171
Non Wage	509,329	496,055	557,596
<i>Development Expenditure</i>	247,796	146,356	290,046
Domestic Development	247,796	146,356.331	290,046
Donor Development	0	0	0
Total Expenditure	3,238,454	3,119,872	3,596,813

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 3,596,813,000 compared to UGX 3,232,284,000 last financial year 2011/12 representing 8.9% increment in indicative planning figure of of the department. This increment is due to increased IPFs for teachers salaries and capitation grants and additional funding of monitoring for education office from Ministry of Education and sports

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of pupils enrolled in UPE	18738	17843	18738
No. of student drop-outs	937	350	950
No. of Students passing in grade one	300	271	
No. of pupils sitting PLE	1989	1945	
No. of classrooms constructed in UPE	0	4	0
No. of classrooms rehabilitated in UPE	0	0	8
No. of classrooms constructed in UPE (PRDP)	2	2	2
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	10	0	10
No. of latrine stances rehabilitated	5	0	0
No. of latrine stances constructed (PRDP)	15	0	15
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of teacher houses constructed	4	0	4
No. of primary schools receiving furniture (PRDP)	0	0	75
No. of teachers paid salaries	361	1050	361
No. of qualified primary teachers	361	350	361
No. of School management committees trained (PRDP)	192	192	0
Function Cost (UShs '000)	1,909,449	1,374,655	2,168,686
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		160	161
No. of students passing O level		31	
No. of students sitting O level		1092	
No. of students enrolled in USE		4745	
Function Cost (UShs '000)	1,249,398	1,010,999	1,332,745
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	37	103	40
No. of secondary schools inspected in quarter	11	26	10
No. of inspection reports provided to Council	4	1	
Function Cost (UShs '000)	79,607	49,082	95,382
Cost of Workplan (UShs '000):	3,238,454	2,434,736	3,596,813

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include: 361 qualified teachers paid salaries, 18,738 pupils enrolled in UPE, Dropout rates reduced from 1,830 last year to 937, 300 students passing in grade one, 1989 pupils sitting PLE, 10 classrooms constructed, 15 latrine stances constructed, and 8 teachers houses completed and desks supplied to school, Refresher trainings organised for teachers and scholastic materials supplied to schools, Quarterly school inspection and monitoring done and co curriculum activities promoted in schools.

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

N/A

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

1. Inadequate staff accommodation

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

Vote: 751 Arua Municipal Council

Workplan 6: Education

2. High pupil classroom ratio

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

3. Inadequate sanitary facility

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,042,188	805,856	1,242,036
Roads Rehabilitation Grant	279,267	180,040	94,236
Locally Raised Revenues	29,544	62,174	139,544
Urban Unconditional Grant - Non Wage		0	130,000
Other Transfers from Central Government	627,710	470,973	704,814
Transfer of Urban Unconditional Grant - Wage	69,281	73,057	69,727
Unspent balances – Other Government Transfers		0	54,328
Multi-Sectoral Transfers to LLGs	36,387	19,612	49,387
<i>Development Revenues</i>	30,982	34,012	7,245,952
Locally Raised Revenues	15,000	0	
Multi-Sectoral Transfers to LLGs	15,982	34,012	45,952
Other Transfers from Central Government		0	7,200,000
Total Revenues	1,073,170	839,868	8,487,988
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,042,188	805,261	1,242,036
Wage	69,281	69,727	69,727
Non Wage	972,907	735,534	1,172,310
<i>Development Expenditure</i>	30,982	34,011	7,245,952
Domestic Development	30,982	34011.251	7,245,952
Donor Development	0	0	0
Total Expenditure	1,073,170	839,272	8,487,988

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 8,487,988,000 compared to UGX1,084,980,000 last financial year 2012/13 representing 714.6% increment in indicative planning figure of of the departments. This increase is due to additional funding from Ministry of lands through the programme of USIMID world bank funded programee of 7,2 billion and increment in Uganda road fund of about 103 million. These funds have been earmarked to do road works

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

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Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	2	3	2
Length in Km of urban unpaved roads rehabilitated	0	0	3
Length in Km of Urban unpaved roads routinely maintained	0	0	5
Length in Km of District roads routinely maintained	30	20	30
Length in Km of District roads periodically maintained	15	11	15
Function Cost (UShs '000)	1,073,171	505,509	8,487,988
Cost of Workplan (UShs '000):	1,073,171	505,509	8,487,988

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include Road opening, Road rehabilitation and routine and periodic road maintenance. Rehabilitation and maintenance of bridges. Street lighting and street marking, purchase of motor cycle for supervision and construction of modern abattoir, construction of office block and renovation of the existing office blocks, repair of vehicles

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

N/A

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

1. Difficulty in recruiting and maintaining a registered engineer

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

2. Difficulty in road opening and drainage works

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

3. Operationalization of force account

Many local governments have been used to the contracting out works but the shift from contracted works to using force account without clear guidelines has greatly affected the implementation of programmes in engineering department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

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

Vote: 751 Arua Municipal Council

Workplan 7b: Water

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

- 1.
- 2.
- 3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,900	75,292	89,817
Urban Unconditional Grant - Non Wage	25,000	14,621	2,000
Multi-Sectoral Transfers to LLGs	12,629	13,016	33,538
Transfer of Urban Unconditional Grant - Wage	28,132	28,132	22,493
Locally Raised Revenues	10,139	19,524	26,328
Conditional Grant to District Natural Res. - Wetlands	0	0	5,458
<i>Development Revenues</i>	32,808	16,039	6,933
Multi-Sectoral Transfers to LLGs	2,551	0	
Locally Raised Revenues	6,185	0	
LGMSD (Former LGDP)	24,072	16,039	6,933
Total Revenues	108,707	91,331	96,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,900	75,292	89,817
Wage	28,132	28,132	22,493
Non Wage	47,768	47,161	67,325
<i>Development Expenditure</i>	32,808	16,039	6,933
Domestic Development	32,808	16,039	6,933
Donor Development	0	0	0
Total Expenditure	108,707	91,331	96,750

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 96,750,000 compared to UGX 110,507,000 last financial year 2012/13 representing 12.4% reduction in indicative planning figure of the department. This reduction is because of reduced scopes of surveys, lease and titling of council plots. In financial year 2012/13 Auditor general recommended in his report to survey, lease and get titles for all council plot and the increment in the budget was to respond to the query.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	0	0	1
No. of community women and men trained in ENR monitoring (PRDP)	0	0	8
No. of monitoring and compliance surveys undertaken	0	0	2
No. of environmental monitoring visits conducted (PRDP)	0	0	3
Area (Ha) of trees established (planted and surviving)	500	0	3
Number of people (Men and Women) participating in tree planting days	10	0	
Function Cost (US\$ '000)	108,707	70,062	96,750
Cost of Workplan (US\$ '000):	108,707	70,062	96,750

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2012/13 include: 500 tree seedling planted, 10 people employed in tree planting, 5 council plots surveyed, leased and titled, monthly Physical planning committee meetings conducted

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

N/A

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

1. Outdated structure plan

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

2. High rate of illegal structures and encroachment on road reserves

These poses challenges in implementing the existing structure plan where colossal amounts of money is needed for compensation and this frustrates planned development and other government programmes as in case of Arua airport and road construction.

3. Encroachment on council property

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	102,494	107,480	84,889
Multi-Sectoral Transfers to LLGs	22,278	15,480	33,278
Conditional Grant to Public Libraries	10,699	10,699	10,699
Conditional Grant to Women Youth and Disability Gr:	2,372	2,371	2,372
Conditional transfers to Special Grant for PWDs	4,951	4,951	4,951

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	2,600	2,600	2,600
Locally Raised Revenues	14,757	23,224	14,757
Conditional Grant to Community Devt Assistants Non	660	660	659
Other Transfers from Central Government	22,667	31,921	
Transfer of Urban Unconditional Grant - Wage	21,511	15,573	15,574
Development Revenues	248,700	210,699	496,194
Donor Funding	70,000	35,000	75,000
Multi-Sectoral Transfers to LLGs	34,366	28,449	19,694
Other Transfers from Central Government	144,334	147,250	401,500
Total Revenues	351,194	318,179	581,083

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	102,494	107,480	84,889
Wage	21,511	15,573	15,574
Non Wage	80,983	91,906	69,315
Development Expenditure	248,700	210,699	496,194
Domestic Development	178,700	175,698.6	421,194
Donor Development	70,000	35,000	75,000
Total Expenditure	351,194	318,178	581,083

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 581,083,000 compared to UGX 351,194,000 last financial year 2012/13 representing 59.9% increment in indicative planning figure of of the department. This increase is due to increased indicative planning figures in other central government transfers (TSUPU grant) from UGX 167,000,000 to UGX 401,500,000 in financial year 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	990	700	900
No. of Youth councils supported	1	4	1
No. of assisted aids supplied to disabled and elderly community	0	0	6
No. of women councils supported	1	0	1
Function Cost (UShs '000)	351,194	297,762	581,083
Cost of Workplan (UShs '000):	351,194	297,762	581,083

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include: 3 active community workers in place, 900 FAL learners trained, construction of one stop youth centre, Youth and women councils supported, 3 Assusive devices purchued, 10 Cmmunity projects supported, 300 youths trained in entrepreneur skills and ICT skills.

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

N/A

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

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

1. Lack of transport facility

Lack of transport for coordination and field work/ supervision of community activities and community mobilization

2. Under staffing

Only 3 staff in the entire Municipality who are overwhelmed with assignments and also Structural rigidity that does not promote growth hence demotivating staff.

3. High level of unemployment

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,790	63,970	81,410
Unspent balances – Other Government Transfers		0	88
Transfer of Urban Unconditional Grant - Wage	23,410	17,717	23,489
Locally Raised Revenues	27,658	26,531	37,658
Conditional Grant to PAF monitoring	19,722	19,722	20,175
<i>Development Revenues</i>	10,247	7,823	26,003
LGMSD (Former LGDP)	10,247	7,823	26,003
Total Revenues	81,037	71,792	107,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,790	63,969	81,410
Wage	23,410	17,717	23,489
Non Wage	47,380	46,252	57,921
<i>Development Expenditure</i>	10,247	7,823	26,003
Domestic Development	10,247	7,823	26,003
Donor Development	0	0	0
Total Expenditure	81,037	71,792	107,413

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 107,325,000 compared to UGX 81,037,000 last financial year 2011/12 representing 32.4% increase in indicative planning figure of the department.. This increase is attributed to the urgent need to acquire solar power to supplement the existing source of electricity which suffers load shading and hence affecting timely preparation of reports in the council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	2	1	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	81,037	56,211	107,413
Cost of Workplan (UShs '000):	81,037	56,211	107,413

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include quarterly monitoring of projects implented, monthly technical planning committee meeting, mid term review of five year development plan, production of annual statistical abstract, prepqrqtion and submission of quaterly work plans and reports,organizing consultative budget conference and preparation of budget framework paper, performance contract form 'B' and annual budgets as well as work plans, Procurement of solar system to generate additional power..

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

N/A

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

1. Lack of data base

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

2. Poor attitude of the community towards planning meetings

Being an urban setting the community has poor attituded towads planning meetings especially where therare no allowances, this make the technical officers to think for the community at time of planning.

3. Low capacity of politicians in planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,613	32,337	28,433
Transfer of Urban Unconditional Grant - Wage	18,433	18,433	18,433
Locally Raised Revenues	9,180	13,904	10,000

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

Total Revenues	27,613	32,337	28,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>27,613</i>	<i>32,336</i>	<i>28,433</i>
Wage	18,433	18,433	18,433
Non Wage	9,180	13,904	10,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,613	32,336	28,433

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue and expenditures for 2013/14 is UGX 28,433,000 is allocated to internal Audit compared to the UGX 27,613,000 last financial year 2012/13 representing 3% increment. This because the scope of Audit work has increased due to a shift from contracted works to force on account which requires constant site visits.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/4/2013	15/11/2013
Function Cost (US\$ '000)	27,613	24,253	28,433
Cost of Workplan (US\$ '000):	27,613	24,253	28,433

Planned Outputs for 2013/14

The planned outputs and physical performance for financial year 2013/14 include timely quarterly Audit reports produced, monthly technical planning committee meeting attended, Quarterly field visits conducted, 4 onspot inspections conducted, all works and supplies certified before payments effected.

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

N/A

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

1. Negative attitudes towards audit queries

Accountability for funds advanced are not done in time

2. Delayed implementation of audit recommendations

There has been laxity by management in implementing audit recommendations

3. Lack of transport for the department

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

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 2 workshop organized, 1080 newspapers procured for office of Town Clerk and Mayor, court cases handled, vehicle, equipments and buildings maintained, 2 local and National functions facilitated,	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,
	<i>Wage Rec't:</i> 129,747	<i>Wage Rec't:</i> 138,196	<i>Wage Rec't:</i> 129,707
	<i>Non Wage Rec't:</i> 168,742	<i>Non Wage Rec't:</i> 202,486	<i>Non Wage Rec't:</i> 290,974
	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 308,989	Total 340,683	Total 420,681

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance offered to staff, one computer maintained,	13 Official trips made, daily tea provided, one staff party organised, 12 technical committees facilitated, burial assistance offered to staff, 4 computers maintained,	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,644	<i>Non Wage Rec't:</i> 30,176	<i>Non Wage Rec't:</i> 41,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,644	Total 30,176	Total 41,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (8 capacity building sessions undertaken; 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 10 staff supported to study privately, 1 staff supported for computerized record management course at UMI, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 2 mentoring sessions organised, capacity needs assessment conducted.)	4 (6 capacity building sessions undertaken; 1 staff supported for post graduate course in UMI, 1 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately.)	4 (4 capacity building sessions planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 4 mentoring sessions organised, capacity needs assessment conducted.)
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and functional.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,181	<i>Domestic Dev't</i>	10,797	<i>Domestic Dev't</i>	465,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,181	Total	10,797	Total	465,181

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased	3 Official trips made, 50 record storage boxes purchased	2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,190	<i>Non Wage Rec't:</i>	1,203	<i>Non Wage Rec't:</i>	3,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,190	Total	1,203	Total	3,699

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	223,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	223,639

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,461	<i>Non Wage Rec't:</i>	95,342	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,720	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,181	Total	95,342	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)		
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)		
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Mayors office block renovated)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (N/A)
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Vote: 751 Arua Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of vehicles purchased () 0 (N/A) 1 (1 motor vehicle procured for Town clerks office)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,857
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	91,857

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A Office sofa chairs and plastic chairs procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,529

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report Sept 15, 2012 (Date of submitting the performance contract report to Ministry Finance, Planning and Economic Development is Sept 15, 2012) Jan 8, 2013 (Date of submitting the performance contract report to Ministry Finance, Planning and Economic Development is January 8, 2013) 30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)

Non Standard Outputs: 12 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop staff procured, monthly staff salaries paid 13 inland travels made, Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid 12 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop staff procured, monthly staff salaries paid

<i>Wage Rec't:</i>	69,837	<i>Wage Rec't:</i>	73,885	<i>Wage Rec't:</i>	93,869
<i>Non Wage Rec't:</i>	188,104	<i>Non Wage Rec't:</i>	177,708	<i>Non Wage Rec't:</i>	43,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	257,942	Total	251,593	Total	137,254

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 1199149668 (Shs 1,199,149,668 planned from all other local revenue sources) 1037274845 (Value of Other Local Revenue collected is Shs 812,294,840) 1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)

Value of LG service tax collection 50000000 (Uganda shs. 50,000,000 to be collected Local Service Tax in the entire Arua Municipality) 36830813 (Value of LG service tax collected is Shs. 36,830,813) 50000000 (Value of local service tax collection planned is shs. 50,000,000.)

Value of Hotel Tax Collected 15000000 (Value of hotel tax to be collected is Ushs 15,000,000 in the entire Arua Municipality) 10696750 (Value of Hotel tax collected is Shs.10,696,750) 15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

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 notice boards	Financial reports timely produced, atleast 3 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on notice boards	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,419	<i>Non Wage Rec't:</i>	10,534	<i>Non Wage Rec't:</i>	77,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,419	Total	10,534	Total	77,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/6/2012 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/7/2012 (Date of presenting draft budget and Annual workplan is planned for 15/7/2012 in Arua Municipal council conference hall.)	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)
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Date of Approval of the Annual Workplan to the Council	15/8/2012 (All departmental annual workplans approved by 15/8/2012)	15/8/2012 (Date of Approval of the Annual Workplan to the council is 15/8/2012 in Hill view.)	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)
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Non Standard Outputs:	Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted	Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	10,994	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	10,994	Total	28,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Votes controlled, expenditure statements produced and discussed,	Votes controlled, expenditure statements produced and discussed	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,837	<i>Non Wage Rec't:</i>	3,670
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,837	Total	3,670

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts produced and submitted to AGO by 25/09/2012)	27/9/2012 (Date for submitting annual LG final accounts to Auditor general is 27/9/2012)	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts, Financial reports produced and discussed, proper financial books maintained	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 6,281	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 6,281	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 149,445	<i>Non Wage Rec't:</i> 112,535	<i>Non Wage Rec't:</i> 268,321
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 149,445	Total 112,535	Total 268,321

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 Filling cabinates purchased, one office desk and one office chair purchased, 2 book shelves purchased. N/A N/A

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,300	Total 0	Total 0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 2 Office desks and 3 Office chairs procured, 1 filling cabinete procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of certains, purchase of 3 sets of table cloths. 2 Office desks and 3 Office chairs procured, 1 filling cabinete procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of 2 Office desks and 3 Office chairs procured, 1 filling cabinete procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of certains, purchase of 3 sets of table cloths.

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,822	<i>Non Wage Rec't:</i>	8,583	<i>Non Wage Rec't:</i>	51,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,822	Total	8,583	Total	51,520

Output: LG procurement management services

Non Standard Outputs:	Competent service providers identified for works services and supplies, Quarterly reports produced and submitted	Staff Allowances and salaries paid, 12 contracts committee meeting held, 12 Evaluation committee meeting held Adverts run on Natioanal Media for works, services and supplies, Quarterly reports produced and submitted	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops attended, monthly allowances paid, Contractors monitored, supplier base maintained,
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<i>Wage Rec't:</i>	18,982	<i>Wage Rec't:</i>	18,980	<i>Wage Rec't:</i>	18,982
<i>Non Wage Rec't:</i>	22,298	<i>Non Wage Rec't:</i>	29,456	<i>Non Wage Rec't:</i>	21,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,279	Total	48,437	Total	40,582

Output: LG staff recruitment services

Non Standard Outputs:	N/A	N/A	5 Key staffs recruited in planning, finance and Administration
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Audit queries reveied quarterly)	3 (3 Audit queries reveiwed quarterly)	4 (Quarterly review of Auditor Generals queries by council)
No. of LG PAC reports discussed by Council	4 (PAC reports quarerly discussed)	3 (3 PAC reports discussed)	4 (4 LG PAC reports quarterly discussed by council)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,500	Total	1,900

Output: LG Political and executive oversight

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Functional council sessions relevant resolutions held, Mandatory number of meetings held	Salaries and allowances paid to political leaders, 12 executive committee meetings held, 6 general council meetings held and 4 field visits held	6 Mandatory council meeting with relevant resolutions scheduled and attended, 12 Executive committee meeting with relevant resolutions scheduled and attended, 24 official travel made, Quarterly monitoring of implementation of council programmes conducted, workshops attended and official travels facilitated
	<i>Wage Rec't:</i> 25,200	<i>Wage Rec't:</i> 25,200	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 183,222	<i>Non Wage Rec't:</i> 185,645	<i>Non Wage Rec't:</i> 117,951
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,422	Total 210,845	Total 117,951

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget implementation and work plans 6 Finance committee meetings held to review budget implementation and work plans	46 Works committee meetings held to review budget implementation and work plans 6 Finance committee meetings held to review budget implementation and work plans	6 Works committee meetings held to review budget implementation and work plans 6 Finance committee meetings held to review budget implementation and work plans, sectoral projects and programmes monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 51,930	<i>Non Wage Rec't:</i> 52,908
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 51,930	Total 52,908

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,009	<i>Non Wage Rec't:</i> 125,641	<i>Non Wage Rec't:</i> 119,009
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,009	Total 125,641	Total 119,009

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for councils	N/A	Filling cabinet and office chairs procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,237	<i>Non Wage Rec't:</i>	2,857	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,237	Total	2,857	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Payment of monthly salary, daily meat inspection, maintenance of the laoggons and the lirage fence	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
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<i>Wage Rec't:</i>	26,046	<i>Wage Rec't:</i>	15,556	<i>Wage Rec't:</i>	26,046
<i>Non Wage Rec't:</i>	6,410	<i>Non Wage Rec't:</i>	6,915	<i>Non Wage Rec't:</i>	5,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,456	Total	22,471	Total	31,719

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,360

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1400 (1400 businesses inspected for0 (N/A) compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One Trade sensitization meeting 0 (N/A) held)	4 (4 One Trade sensitization meeting held)
No of awareness radio shows participated in	0 (Not planned)	4 (4 Radio talkshows participated.)
No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for0 (N/A) compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and West Nile teachers SACCO	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	6,268	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,160	Total	6,268	Total	9,600

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Grinding mill constructed and installed	One Grinding plant constructed and the machine installed	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	40,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, Dump site and cemetery maintained, 4 vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made	Paid salaries of staff, held a sensitization on cholera maintained two computers, maintained the cemetery and dump site, held quarterly VHT meeting, conducted quarterly support supervision, held a planning meeting.	Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made, Dump site maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	365,208
<i>Non Wage Rec't:</i>	88,955	<i>Non Wage Rec't:</i>	67,973	<i>Non Wage Rec't:</i>	95,190
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,955	Total	67,973	Total	460,398

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of	5 (At least 5 of the the Public health units should repor no stock-outs)	5 (All facilities had stock outs of at least antimalarials)	5 (At least 5 of the the Public health units should repor no stock-outs)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

the 6 tracer drugs.

Value of health supplies and medicines delivered to health facilities by NMS

8 (Receive from NMS laboratory supplies on bi-monthly basis) 15562500 (Shs 15,562,500worth of health supplies and medicines delivered to Oli health facility by NMS (Received 6 consignment of medicines and supplies).)

Value of essential medicines and health supplies delivered to health facilities by NMS

8 (Receive at least 8 consignments of essential medicines and health supplies from NMS.) 16024000 (Shs16,024,000 worth of essential medicines and health supplies delivered to Oli health facility by NMS (Received two consignment of medicines and supplies).)

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: 54,343 *Non Wage Rec't:* 34,717 *Non Wage Rec't:* 54,343

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 54,343 **Total** 34,717 **Total** 54,343

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

No planned

N/A

Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted and cemetery maintained maintained,

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:* 22,945

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** 22,945

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities. 5000 (Serve at least 5000 inpatients at Oli H HC IV) 2427 (A total of 2,427 inpatients served in Oli HCIV) 10500 (10500 inpatients served in government health facilities)

Number of trained health workers in health centers 30 (Replace staff that have been lost due to transfer to other Government establishments) 30 (30 trained health workers in health centres) 5 (Replace 5 trained health workers in oli health centre)

No.of trained health related training sessions held. 4 (4 health related training sessions held.) 21 (21training sessions held for CME at OliHCIV) 52 (Weekly sessions of CME conducted by the Oli HC staff)

Number of outpatients that visited the Govt. health facilities. 40000 (Serve at least 40000 outpatients at Oli HC IV.) 55279 (A total of 55,279 outpatients visited the Gov't health facilities in the tear) 77000 (77,000 outpatients served in government health facilities)

No. of children immunized with Pentavalent vaccine 3200 (Vaccinate fully at least 3200 children under 1 year of age.) 423 (Vaccinated 423 children in Oli HCIV and outreaches) 3500 (3500 children Vaccinated within Municipal health units.)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	300 (Conduct at least 300 deliveries at Oli HC IV.)	216 (216 deliveries conducted in Gov't health facilities)	3000 (Conduct 3,000 deliveries in government health facilities)
% of approved posts filled with qualified health workers	80 (Fill the vacant posts in health sector to at least 80%.)	77 (Posts are filled up to 77%)	90 (Fill up to 90% of staffing posts in the Municipality)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Ensure highest level of functionality among VHT members in the Municipal cells.)	99 (At least 95% of VHT members report on sanitation situation in the Municipality)	95 (95% of villages with functional VHTs Entire Municipality)
Non Standard Outputs:	12 out reaches, 4 radio talkshows, 4 blocks maintained, all equipments maintained, 1 vehicle maintained	4 Carried weekly outreaches, once weekly radio talk shows followup of clients lost to treatment, carried out safe male circumcision.	14 out reaches, 52 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff
	<i>Wage Rec't:</i> 284,348	<i>Wage Rec't:</i> 332,227	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 85,173	<i>Non Wage Rec't:</i> 36,909	<i>Non Wage Rec't:</i> 70,083
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 57,510
	Total 369,521	Total 369,136	Total 127,593

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free (ODF)	30 (Villages in Mvara ward)	8 (8 villages in mvara ward have been declared open deafecation free (ODF))	40 (At least 40 households to be declared open defeaction free)
No. of new standard pit latrines constructed in a village	0 (No planned activity due to budgetary constraints)	0 (N/A)	10 (10 new standard pit latrines constructed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 35,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,063	<i>Non Wage Rec't:</i> 40,473	<i>Non Wage Rec't:</i> 60,159
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,063	Total 40,473	Total 60,159

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No plans for the financial year due to inadequate funds	N/A	One block of medicines stores constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,574
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 51,574

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One ambulance procured for health service delivery | 1 Ambulance procured for Oli HCIV | Procure an ambulance and one motorcycle for the health department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,480	<i>Domestic Dev't</i>	75,209	<i>Domestic Dev't</i>	25,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,480	Total	75,209	Total	25,795

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Purchase one digital camera, one printer and one UPS | Not purchased due to budget cuts | N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,940	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,940	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of assorted furniture for health office and Oli HC IV | Not purchased due to budget cuts | Procurement of assorted furniture for health office and Oli HC IV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	7,380

Output: Other Capital

Non Standard Outputs: Purchase of one waste bin and installation of solar at Oli HC IV and purchase of land at dump site. | Not purchased due to budget cuts | Oli health centre fenced, land acquired at dump site, gabbage bins procured and equipments procured gabbage sorting.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	4,019

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed | 0 (No plans due to inadequate funds.) | 0 (N/A) | 0 (N/A)

No of OPD and other wards rehabilitated | 0 (No plans due to inadequate funds.) | 0 (N/A) | 1 (Repair of general ward floor)

Non Standard Outputs: N/A | N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No plans due to inadequate funds)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (Construction of medicines store at Oli HC IV)	1 (1 unit Medicines store constructed at Oli HCIV)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	30,624
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	30,624

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (No plans due to inadequate funds)	0 (N/A)	10 (Assorted medical equipment , lactometre, solar,and digital camera procured in Oli HC IV.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	5 (1 Microscope, 1 Centrifuge, 1 refrigerator, 1 Water Bath, 1 Universal oven)	0 (Not procured due to budget cuts in Q4)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,606	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,606	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)	1400 (1A total of ,400 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools in Arua Municipality)	350 (350 qualified primary teachers in 16 government aided primary schools in Arua Municipality)	361 (361 qualified primary teachers in 16 government aided primary schools)	
Non Standard Outputs:	PLE moderation undertaken.	N/A	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated	
	<i>Wage Rec't:</i> 1,515,403	<i>Wage Rec't:</i> 1,513,879	<i>Wage Rec't:</i> 1,701,331	
	<i>Non Wage Rec't:</i> 2,729	<i>Non Wage Rec't:</i> 2,729	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,518,132	Total 1,516,608	Total 1,701,331	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the government and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	1945 (1,945 pupils sitting PLE in all the government aided and Private ary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	()	
No. of pupils enrolled in UPE	18738 (18,738 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	17843 (17,843 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18738 (18,738 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	
No. of student drop-outs	937 (Drop-out rate reduced to 5% (937 students))	600 (600 students drop- outs)	950 (950 students drop-outs about 5% drop- out rate)	
No. of Students passing in grade one	300 (300 students passing in grade one)	271 (271 students passing in grade one)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,845	<i>Non Wage Rec't:</i> 112,845	<i>Non Wage Rec't:</i> 131,809	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,845	Total 112,845	Total 131,809	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,676	Non Wage Rec't:	34,189	Non Wage Rec't:	48,112
Domestic Dev't	22,568	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,244	Total	34,189	Total	48,112

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))
No. of classrooms constructed in UPE	4 (Completion of 4 classrooms at Arua primary (Retention))	4 (Completion of 4 classrooms at Arua primary (Retention))	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,151
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,151

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitated in Oli parents P/S and)	0 (N/A)	4 (Renovation of 4 classroom block at Oli Parents Primary school)
No. of classrooms constructed in UPE	4 (Completion of 2 classroom block at Arua Prisons P/S and 2 Classrooms rehabilitated in Arua prisons. P/S)	2 (2 classroom completed at Arua Prisons P/S, 2 staff houses at Niva P/S)	2 (Completion of 2 classroom block at Oli parents P/S)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,234	Domestic Dev't	47,901
Donor Dev't	0	Donor Dev't	0
Total	9,234	Total	47,901

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Arua Islamic primary school)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (15 Stance VIP latrine constructed at Bibia, Anyafiyo and Arua Hill primary schools)	15 (15 stances of VIP latrines constructed at Bibia P/S, Anyafio P/S and Arua Hill P/S)	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,992	Domestic Dev't	54,886
Donor Dev't	0	Donor Dev't	0
Total	56,992	Total	54,886

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 ()	0 (N/A)	0 (N/A)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	15 ()	0 (Not handled due to budget cuts)	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,550	<i>Domestic Dev't</i>	35,190
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,550	Total	35,190
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	4 (4 units of storeyed teachers house constructed at Anrua primary)	4 (4 units of staff houses at 70% completion level)	4 (4 units of teachers houses constructed at Awindiri Primary school)	
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,283	<i>Domestic Dev't</i>	95,263
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,283	Total	95,263
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	2 (2 primary schools receiving furniture. 44 desks in Arua Islamic P/S and 30 desks in Arua prisons P/S)	2 (74 desks supplied to Arua Islamic P/S (44) and in Arua prisons P/S (30))	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,365
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,365
Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)	75 (75 desks supplied to Oli parents primary school and Arua prisons P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,062

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	()	160 (A total of 160 teaching and non teaching staff paid salaries in Mvara secondary school, Arua public Secondary school and Arua	161 (161 secondary teachers paid salaries)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students passing O level	()	secondary school.) 31 (A total of 31 students passed O level last academic year in Mvara(20), Arua public (9) schoonyafio Role modle (1) Alliance Global (1) in grade one.)	()	
No. of students sitting O level	()	1092 (1092 students sitting O level in academic year 2012. 169 students Mvara secondary school, 242 students Arua public secondary school,and 148 students Arua Secondary school Najjah SS 105, Alliance Global 220, Anyafio role model 87, Nile high SS 120 students.)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	930,387	<i>Wage Rec't:</i>	927,942
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	930,387	Total	927,942
			<i>Wage Rec't:</i>	1,007,516
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,007,516

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	319,011	<i>Non Wage Rec't:</i>	319,011
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	319,011	Total	319,011
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	325,230
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	325,230

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances paid to staff, 2 official allowances, official travel expences, travel to Ministry of education and day to day office expenses	Salariaes, wages and monthly allowances paid to staff, 2 official allowances, official travel expences, travel to Ministry of education and sports., Monthly reports prepared and submitted to relevant authorities, Machinery and office equipments maintained, Anya	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	
	<i>Wage Rec't:</i>	35,539	<i>Wage Rec't:</i>	35,640
	<i>Non Wage Rec't:</i>	27,420	<i>Non Wage Rec't:</i>	16,653
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,959	Total	52,293
			<i>Wage Rec't:</i>	40,324
			<i>Non Wage Rec't:</i>	30,878
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	71,202

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Out of mandate of council)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 ()	2 (2 inspection report provided to council)	()
No. of secondary schools inspected in quarter	11 ()	37 (37 Secondary schools both private and Government aided schools inspected in the quarter)	10 (10 primary schools inspected, supervised and monitored)
No. of primary schools inspected in quarter	37 ()	140 (1140 primary schools inspected in the quarter. These include: -Arua hill P/S ; Arua public P/S ; Awindiri P/S ; Niva P/S ; Anyafio P/S ; Mvara Junior ; Onzivu P/S ; Arua P/S ; Najja P/S ; Arua parents P/S ; Arua Islamic P/S ; Oli parents P/S ; Asuru P/S ; Arua prisons P/S ; Bibia P/S and Swalihin P/S Private schools: Christ the King , Cornerstone , Bright Horizon , Homing Dove , Ushindi P7 , Arua montessori , Tawakal, Springs primary, plus pre-primary.)	40 (40 primary schools inspected, supervised and monitored)
Non Standard Outputs:	N/A	N/A	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,928	<i>Non Wage Rec't:</i>	9,948	<i>Non Wage Rec't:</i>	10,848
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,928	Total	9,948	Total	10,848

Output: Sports Development services

Non Standard Outputs:		Primary local foot ball tournament conducted and Volley ball tournament conducted, Physical education and sports taught and monitored in all P/S and Sec Schs	1 National and 1 local ball games participated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,720	<i>Non Wage Rec't:</i>	679	<i>Non Wage Rec't:</i>	10,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,720	Total	679	Total	10,720

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,612
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,612

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and Allowances paid, 12 Official trips made, 4 workshop organized and offices maintained, 12 Field supervision reports made 4 department al meetings held, 4 vehicles repaired and maintained, Bills of quantities for works prepared Bid documents prepared Works certified, contract worker paid their wages	Salaries and Allowances paid, 9 Official trips made, 2 workshop organized and offices maintained, 9 Field supervision reports made 4 department al meetings held, 4 vehicles repaired	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 w/shop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for
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<i>Wage Rec't:</i>	69,281	<i>Wage Rec't:</i>	69,727	<i>Wage Rec't:</i>	69,727
<i>Non Wage Rec't:</i>	117,096	<i>Non Wage Rec't:</i>	125,750	<i>Non Wage Rec't:</i>	115,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,377	Total	195,477	Total	185,600

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (2 km urban rods upgraded to bitumen standard (Wadriff 1.2km, Central road 0.13km, Kasaija road 0.5km))	3 (Wadriff 1.2km, Central road 0.1km tarmacked, Kasaija road 0.5km tarmacked)	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)-Pangisa ward and Tarmacking of Kasaijja road (completion)-0.2km-Tanganyika ward.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	279,267	<i>Non Wage Rec't:</i>	211,471
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	279,267	Total	211,471

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (N/A)	0 (N/A)	3 (Tarmacking of Iddi Amin Road (0.6km), Tarmacking of Lemerijoa Road (0.8km) and Tarmacking of Enyau Road (1.1km))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained: 0 (N/A) 0 (N/A) 5 (5 Km of urban unpaved roads routinely maintained)

Non Standard Outputs: N/A N/A

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

Output: District Roads Maintenance (URF)

No. of bridges maintained: 0 (Not planned) 0 (N/A) 0 (N/A)

Length in Km of District roads periodically maintained: 15 (15 km of urban roads periodically maintained) 15 (15 km of urban roads periodically maintained) 15 (15 km of urban roads periodically maintained)

Length in Km of District roads routinely maintained: 30 (30 km of urban roads routinely maintained) 27 (27 km of urban roads routinely maintained) 30 (30 km of urban roads routinely maintained)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	535,987	<i>Non Wage Rec't:</i>	361,926	<i>Non Wage Rec't:</i>	715,618
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	535,987	Total	361,926	Total	715,618

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,387	<i>Non Wage Rec't:</i>	36,387	<i>Non Wage Rec't:</i>	49,387
<i>Domestic Dev't</i>	15,982	<i>Domestic Dev't</i>	30,286	<i>Domestic Dev't</i>	45,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,369	Total	66,673	Total	95,339

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle procured

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	3,726	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,726	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Solar pannel supplied and installed

N/A

motorcycle purchased and Environmental impact assessment conducted, 35 km roads routinely maintain, office desks and chairs procured, filing cabinet procured, Municipal yard fenced, binding and photocopier procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	197,195

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	197,195

Output: Other Capital

Non Standard Outputs:	N/A	N/A		One modern Abtoir constructed	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	534,007
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	534,007

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and wages paid to staff, EIA for barifa and kaza lands conducted, 4 environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screaning done on projects implemented, 3 compliance inspection conducted during the period of review, 19 dangerous	three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration		
Wage Rec't:	28,132	Wage Rec't:	28,132	Wage Rec't:	22,493
Non Wage Rec't:	35,139	Non Wage Rec't:	34,584	Non Wage Rec't:	17,758
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	63,271	Total	62,715	Total	40,251

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	10 (10 people (6 man and 4 women) participating in tree planting.)	()		
Area (Ha) of trees established (planted and surviving)	500 (500 trees established (Planted and surviving on pajulu road)	1000 (1000 trees established /Planted in open spaces and road vergies, on the foots of Arua hill and are surviving.)	3 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)		
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:	5,200
Domestic Dev't	3,321	Domestic Dev't	2,321	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,321	Total	2,321	Total	5,200

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	1 (stakeholders educated and made aware about environment issues)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	8 (8 men and women trained in ENR monitoring)
Non Standard Outputs:	N/A	N/A	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,533

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (N/A)	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	1,936	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,936	Total	0

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

No. of new land disputes settled within FY	0 (Mandate of District land tribunal)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed and titled		Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,228
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	13,718
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	13,718

2. Lower Level Services

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,629	Non Wage Rec't:	12,577	Non Wage Rec't:	33,538
Domestic Dev't	2,551	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,180	Total	12,577	Total	33,538

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A	N/A	Digital camera and noise metre procured			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,400

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

3 staff salary paid on monthly basis, 8 Official trips made, 4 workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	3 staff salary paid on monthly basis, 4 workshops organized, one computer maintained, mandatory allowances paid, 5 community mobilization meetings held, library expenses and general utility bills paid, 6 official travels made to line	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained			
Wage Rec't:	21,511	Wage Rec't:	15,573	Wage Rec't:	15,574
Non Wage Rec't:	32,584	Non Wage Rec't:	53,546	Non Wage Rec't:	15,488
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	54,095	Total	69,119	Total	31,062

Output: Adult Learning

No. FAL Learners Trained

990 (30 FAL learners in 9 centres in Arua Hill Division making a total of 270 learners in Arua Hill division trained. 30 FAL learners in 24 centres making a total of 720 learners in River Oli division trained.)	700 (700 FAL learners trained in Arua Municipality. (350 in Arua Hill division and 350 in River Oli division))	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)
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Non Standard Outputs:

FAL centres supported	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,600	Non Wage Rec't:	2,515	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	2,600	Total	2,515	Total	2,600

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,699	<i>Non Wage Rec't:</i> 11,035	<i>Non Wage Rec't:</i> 10,699
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,699	Total 11,035	Total 10,699

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Municipal youth council supported)	6 (2 youths councilors supported in youth mobilization.)	1 (1 Youth council supported)
Non Standard Outputs:	2 official travel made, 1 tournament supported, Arua One Stop Youth centre supported	Arua One Stop Youth centre supported	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,411	<i>Non Wage Rec't:</i> 1,894	<i>Non Wage Rec't:</i> 925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,411	Total 1,894	Total 925

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)
Non Standard Outputs:	2 PWD projects supported, National and international disability day supported, 4 meetings conducted	4 PWD projects supported, National and international disability day supported, 6 meetings conducted	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,430	<i>Non Wage Rec't:</i> 5,160	<i>Non Wage Rec't:</i> 5,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,430	Total 5,160	Total 5,426

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported)	2 (2 women councilors supported for National women's day celebrations)	1 (1 women council supported in official travel to attend national womens day)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,982	<i>Non Wage Rec't:</i> 1,870	<i>Non Wage Rec't:</i> 900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,982	Total 1,870	Total 900

2. Lower Level Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,278	<i>Non Wage Rec't:</i>	15,886	<i>Non Wage Rec't:</i>	33,278
<i>Domestic Dev't</i>	34,366	<i>Domestic Dev't</i>	33,571	<i>Domestic Dev't</i>	19,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,644	Total	49,457	Total	52,972

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Arua One Stop Youth Centre constructed		Arua One Stop Youth Centre constructed		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	0
Total	70,000	Total	35,000	Total	0

Output: Other Capital

Non Standard Outputs:

8 CUF projects supported		6 community projects funded and are Bore hole at mvara sss, Water storage and water stand pipe at nsambia south cell, school fencing at Bibia P/S, Culver bridges in Adriko cell and Oli A cel, Solid waste management at Bazar East cell,		6 Community upgrading fund project funded in all the ward. One stop youth centre constructed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,334	<i>Domestic Dev't</i>	142,128	<i>Domestic Dev't</i>	401,501
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	75,000
Total	144,334	Total	142,128	Total	476,501

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Quarterly progress reports produced, One Budget conference held, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended		Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff, Two official travels made to kampala, Lunch allowances paid to staff, computer supplies procured,		Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended	
<i>Wage Rec't:</i>	23,410	<i>Wage Rec't:</i>	17,717	<i>Wage Rec't:</i>	23,489
<i>Non Wage Rec't:</i>	24,658	<i>Non Wage Rec't:</i>	25,432	<i>Non Wage Rec't:</i>	20,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

	<i>Total</i>	48,068	<i>Total</i>	43,149	<i>Total</i>	43,988
Output: Statistical data collection						
Non Standard Outputs:	Annual statistical reports produced and publicised, business and development census conducted		Business and development census conducted in the quarter		Annual statistical reports produced and publicised, Annual Business and Development census conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	6,747
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,030	Total	6,747

Output: Development Planning

Non Standard Outputs:	Mid term review of development plan done	N/A	Mid term review of 5 year dev't plan conducted and Annual budget conference held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,670
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,670

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects by the executive members and technical planning committee	4 Quarterly monitoring of projects by the executive members and technical planning committee	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,722	<i>Non Wage Rec't:</i>	18,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,722	Total	18,120

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 printer and laptop procured, BOQs prepared,	Bibia P/S latrine construction Supervised and Monitored. BOQs for works prepared, 1 laptop procured in Finance Office and 1 printer repaired and Environmental screening conducted for all projects	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,247	<i>Domestic Dev't</i>	7,823
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,247	Total	7,823

11. Internal Audit

Function: Internal Audit Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, meeting attended, salaries and allowances paid,	Quarterly audit reports produced, meeting attended, salaries and allowances paid, verification of supplies, certification of works, attended 9TPC, 12 Executive committee, 5 Finance committee, 6 works committee and 6 general council	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and 4 workshops attended
	<i>Wage Rec't:</i> 18,433	<i>Wage Rec't:</i> 18,433	<i>Wage Rec't:</i> 18,433
	<i>Non Wage Rec't:</i> 9,180	<i>Non Wage Rec't:</i> 13,904	<i>Non Wage Rec't:</i> 7,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,613	Total 32,336	Total 25,953

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly audit reports prepared and submitted to the relevant authorities)	4 (4 Quarterly audit reports prepared and submitted to the relevant authorities)	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (15 th day of the month after the end of the quarter)	15/7/2013 (15/10/2012 First quarter audit report submitted to Office of Mayor, 15/1/2013 Second quarter audit report submitted to Office of Mayor, 5/4/2013 Third quarter audit report submitted to Office of Mayor)	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,480
	<i>Wage Rec't:</i> 3,196,256	<i>Wage Rec't:</i> 3,231,087	<i>Wage Rec't:</i> 3,532,698
	<i>Non Wage Rec't:</i> 3,079,574	<i>Non Wage Rec't:</i> 2,679,775	<i>Non Wage Rec't:</i> 3,631,896
	<i>Domestic Dev't</i> 731,089	<i>Domestic Dev't</i> 536,559	<i>Domestic Dev't</i> 8,711,463
	<i>Donor Dev't</i> 70,000	<i>Donor Dev't</i> 35,000	<i>Donor Dev't</i> 132,510
	Total 7,076,919	Total 6,482,420	Total 16,008,567

Vote: 751 Arua Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,	<i>General Staff Salaries</i> 129,707 <i>Allowances</i> 43,506 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 500 <i>Books, Periodicals and Newspapers</i> 1,000 <i>Computer Supplies and IT Services</i> 1,500 <i>Welfare and Entertainment</i> 8,600 <i>Subscriptions</i> 12,200 <i>Telecommunications</i> 2,400 <i>Postage and Courier</i> 500 <i>Information and Communications Technology</i> 1,200 <i>Guard and Security services</i> 25,000 <i>Electricity</i> 1,600 <i>Water</i> 1,600 <i>General Supply of Goods and Services</i> 1,000 <i>Consultancy Services- Short-term</i> 94,667 <i>Travel Inland</i> 19,120 <i>Travel Abroad</i> 15,000 <i>Carriage, Haulage, Freight and Transport Hire</i> 1,000 <i>Fuel, Lubricants and Oils</i> 8,000 <i>Maintenance - Civil</i> 16,300 <i>Maintenance - Vehicles</i> 4,281 <i>Maintenance Machinery, Equipment and Furniture</i> 1,000 <i>Compensation to 3rd Parties</i> 30,000 <i>Wage Rec't:</i> 129,707 <i>Non Wage Rec't:</i> 290,974 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 420,681
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Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,	<i>Allowances</i> 3,500 <i>Medical Expenses(To Employees)</i> 3,000 <i>Incapacity, death benefits and funeral expenses</i> 10,000 <i>Computer Supplies and IT Services</i> 1,182 <i>Welfare and Entertainment</i> 16,598 <i>Information and Communications Technology</i> 1,000 <i>General Supply of Goods and Services</i> 500 <i>Travel Inland</i> 5,220 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
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Vote: 751 Arua Municipal Council

Workplan Details

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

Output: Capacity Building for HLG	<i>Total</i>	41,000
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No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 4 mentoring sessions organised, capacity needs assessment conducted.)	<i>Staff Training</i>	465,181
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Availability and implementation of LG capacity building policy and plan

Yes (LG capacity building policy and plan in place and functional.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	465,181
<i>Donor Dev't</i>	0
<i>Total</i>	465,181

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinete purchased, 200 record storage boxes purchased	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	2,500 1,199
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,699
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,699

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Other Structures</i>	10,000
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (Mayors office block renovated)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	<i>Transport Equipment</i>	91,857
No. of vehicles purchased	1 (1 motor vehicle procured for Town clerks office)		
Non Standard Outputs:	N/A		

Vote: 751 Arua Municipal Council

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,857
<i>Donor Dev't</i>	0
<i>Total</i>	91,857

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office sofa chairs and plastic chairs procured	<i>Furniture and Fixtures</i>	13,529
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 13,529
			<i>Donor Dev't</i> 0
			<i>Total</i> 13,529

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	129,707
		<i>Non Wage Rec't:</i>	335,673
		<i>Domestic Dev't</i>	580,567
		<i>Donor Dev't</i>	0
		Total	1,045,947

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	<i>General Staff Salaries</i>	93,869
		<i>Allowances</i>	11,315
Non Standard Outputs:	12 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	480
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,200
		<i>Information and Communications Technology</i>	1,020
		<i>General Supply of Goods and Services</i>	1,185
		<i>Travel Inland</i>	12,585
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<i>Wage Rec't:</i>	93,869
		<i>Non Wage Rec't:</i>	43,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,254

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)	<i>Allowances</i>	10,000
		<i>Advertising and Public Relations</i>	2,000
Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	<i>Computer Supplies and IT Services</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	<i>Printing, Stationery, Photocopying and Binding</i>	58,000
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.	<i>Travel Inland</i>	3,000

Vote: 751 Arua Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	77,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	<i>Allowances</i>	5,000
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)	<i>Welfare and Entertainment</i>	18,000
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,000

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	<i>Allowances</i>	2,470
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	700

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	<i>Allowances</i>	2,900
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Consultancy Services- Short-term</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	93,869
	<i>Non Wage Rec't:</i>	157,055
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	250,924

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 1 filing cabinet procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of curtains, purchase of 3 sets of table cloths.	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	3,652 3,200 1,500 500 240 740 35,125 700 600 5,064 200
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 51,520 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 51,520	

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops attended, monthly allowances paid, Contractors monitored, supplier base maintained,	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	18,982 6,000 8,000 1,200 500 4,000 400 1,500
		<i>Wage Rec't:</i> 18,982 <i>Non Wage Rec't:</i> 21,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 40,582	

Output: LG staff recruitment services

Non Standard Outputs:	5 Key staffs recruited in planning, finance and Administration	<i>Recruitment Expenses</i>	1,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500	

Vote: 751 Arua Municipal Council

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by council)	<i>Allowances</i>	1,900
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports quarterly discussed by council)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,900
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,900

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory council meeting with relevant resolutions scheduled and attended, 12 Executive committee meeting with relevant resolutions scheduled and attended, 24 official travel made, Quarterly monitoring of implementation of council programmes conducted, workshops attended and official travels facilitated	<i>Allowances</i>	54,698
		<i>Statutory salaries</i>	32,760
		<i>Telecommunications</i>	2,400
		<i>Guard and Security services</i>	1,200
		<i>Electricity</i>	1,800
		<i>Water</i>	1,800
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	17,793
		<i>Donations</i>	700
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 117,951
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 117,951

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget implementation and work plans	<i>Allowances</i>	49,728
	6 Finance committee meetings held to review budget implementation and work plans, sectoral projects and programmes monitored	<i>Travel Inland</i>	3,180
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 52,908
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 52,908

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinet and office chairs procured	<i>Furniture and Fixtures</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,000
			<i>Donor Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Details

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

3. Statutory Bodies

Total **1,000**

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	18,982
	Non Wage Rec't:	247,379
	Domestic Dev't	1,000
	Donor Dev't	0
	Total	267,361

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	General Staff Salaries	26,046
		Allowances	1,573
		Welfare and Entertainment	500
		Subscriptions	900
		General Supply of Goods and Services	1,600
		Travel Inland	1,100
		Wage Rec't:	26,046
		Non Wage Rec't:	5,673
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,719

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	Allowances	4,200
		Workshops and Seminars	1,300
		Computer Supplies and IT Services	500
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 One Trade sensitization meeting held)	Printing, Stationery, Photocopying and Binding	2,500
		Travel Inland	1,100
No of awareness radio shows participated in	4 (4 Radio talkshows participated.)		
No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)		
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries, 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO		
		Wage Rec't:	0
		Non Wage Rec't:	9,600
		Domestic Dev't	0

Vote: 751 Arua Municipal Council

Workplan Details

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

4. *Production and Marketing*

<i>Donor Dev't</i>	0
<i>Total</i>	9,600

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	26,046
	<i>Non Wage Rec't:</i>	15,273
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	41,319

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made, Dump site maintained.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	365,208 33,902 4,937 1,000 1,284 600 2,300 5,628 3,006 2,500 40,033
		<i>Wage Rec't:</i> 365,208 <i>Non Wage Rec't:</i> 95,190 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 460,398	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should repor no stock-outs)	<i>Medical and Agricultural supplies</i>	54,343
Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive at least 8 consignments of laboratory supplies in the year)		
Value of essential medicines and health supplies delivered to health facilities by NMS	8 (Receive at least 8 consignments of essential supplies from NMS)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 54,343 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 54,343

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	6,945
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Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted and cemetery maintained maintained,	<i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Welfare and Entertainment</i> 1,000 <i>Special Meals and Drinks</i> 500 <i>Telecommunications</i> 500 <i>General Supply of Goods and Services</i> 2,000 <i>Travel Inland</i> 8,000 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,945 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 22,945

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	10500 (10500 inpatients served in government health facilities)	<i>LG Conditional grants(current)</i>	70,083
		<i>LG Unconditional grants(current)</i>	57,510
Number of trained health workers in health centers	5 (Replace 5 trained health workers in oli health centre)		
No. of trained health related training sessions held.	52 (Weekly sessions of CME conducted by the Oli HC staff)		
Number of outpatients that visited the Govt. health facilities.	77000 (77,000 outpatients served in government health facilities)		
No. of children immunized with Pentavalent vaccine	3500 (3500 children Vaccinated within Municipal health units.)		
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Conduct 3,000 deliveries in government health facilities)		
%age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)		
Non Standard Outputs:	14 out reaches, 52 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	57,510
		<i>Total</i>	127,593

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	40 (At least 40 households to be declared open defecation free)	<i>Conditional transfers for PHC - Development</i>	35,000
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Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	One block of medicines stores constructed	<i>Non-Residential Buildings</i>	51,574
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,574
		<i>Donor Dev't</i>	0
		Total	51,574
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Procure an ambulance and one motorcycle for the health department	<i>Transport Equipment</i>	25,795
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,795
		<i>Donor Dev't</i>	0
		Total	25,795
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of assorted furniture for health office and Oli HC IV	<i>Furniture and Fixtures</i>	7,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,380
		<i>Donor Dev't</i>	0
		Total	7,380
Output: Other Capital			
Non Standard Outputs:	Oli health centre fenced, land acquired at dump site, gabbage bins procured and equipments procured gabbage sorting.	<i>Other Structures</i>	4,019
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,019
		<i>Donor Dev't</i>	0
		Total	4,019
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	0 (N/A)	<i>Non-Residential Buildings</i>	5,000
No of OPD and other wards rehabilitated	1 (Repair of general ward floor)		
Non Standard Outputs:			

Vote: 751 Arua Municipal Council

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	10 (Assorted medical equipment , lactometre, solar, and digital camera procured in Oli HC IV,)	<i>Machinery and Equipment</i>	11,000
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0
<i>Total</i>	11,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	365,208
		<i>Non Wage Rec't:</i>	242,561
		<i>Domestic Dev't</i>	139,768
		<i>Donor Dev't</i>	57,510
		Total	805,047

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	<i>General Staff Salaries</i>	1,701,331
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)		
Non Standard Outputs:	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated		
		<i>Wage Rec't:</i>	1,701,331
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,701,331

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	<i>Transfers to other gov't units(current)</i>	131,809
No. of pupils enrolled in UPE	18738 (18,738 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)		
No. of student drop-outs	950 (950 students drop-outs about 5% drop- out rate)		
No. of Students passing in grade one	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,809

Vote: 751 Arua Municipal Council

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))	<i>Non-Residential Buildings</i>	106,711
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,711
		<i>Donor Dev't</i>	0
		Total	106,711

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Oli Parents Primary school)	<i>Non-Residential Buildings</i>	3,120
No. of classrooms constructed in UPE	2 (Completion of 2 classroom block at Oli parents P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,120
		<i>Donor Dev't</i>	0
		Total	3,120

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	36,089
No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,089
		<i>Donor Dev't</i>	0
		Total	36,089

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	35,190
No. of latrine stances constructed	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,190
		<i>Donor Dev't</i>	0
		Total	35,190

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	<i>Residential Buildings</i>	95,263
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Vote: 751 Arua Municipal Council

Workplan Details

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

No. of teacher houses rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,263
<i>Donor Dev't</i>	0
Total	95,263

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	75 (75 desks supplied to Oli parents primary school and Arua prisons P/S)	<i>Furniture and Fixtures</i>	11,062
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,062
<i>Donor Dev't</i>	0
Total	11,062

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	<i>General Staff Salaries</i>	1,007,516
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	1,007,516
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,007,516

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	<i>Transfers to other gov't units(current)</i>	325,230
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	325,230
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	325,230

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	<i>General Staff Salaries</i>	40,324
		<i>Allowances</i>	16,496
		<i>Workshops and Seminars</i>	3,500

Vote: 751 Arua Municipal Council

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	1,200
<i>Bank Charges and other Bank related costs</i>	416
<i>Travel Inland</i>	3,909
<i>Maintenance Machinery, Equipment and Furniture</i>	3,473
<i>Donations</i>	1,884
<i>Wage Rec't:</i>	40,324
<i>Non Wage Rec't:</i>	30,878
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	71,202

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Allowances</i>	4,901
		<i>Printing, Stationery, Photocopying and Binding</i>	450
No. of inspection reports provided to Council	0	<i>Subscriptions</i>	500
No. of secondary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	<i>Fuel, Lubricants and Oils</i>	1,100
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	<i>Maintenance - Vehicles</i>	1,100
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE	<i>Maintenance Machinery, Equipment and Furniture</i>	2,798
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,848

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games participated	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>General Supply of Goods and Services</i>	720
		<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,720

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		<i>Furniture and Fixtures</i>	2,612
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,612
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,612

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,749,171
		<i>Non Wage Rec't:</i>	509,484
		<i>Domestic Dev't</i>	290,047
		<i>Donor Dev't</i>	0
		Total	3,548,701

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 w/shop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and Communications Technology</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Maintenance Other</i>	69,727 15,124 1,827 3,000 2,500 300 500 400 200 400 4,000 7,500 10,000 14,500 52,722 2,700 200
		<i>Wage Rec't:</i>	69,727
		<i>Non Wage Rec't:</i>	115,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	185,600

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)-Pangisa ward and Tarmacking of Kasaija road (completion)-0.2km-Tanganyika ward.)	<i>Conditional transfers to Road Maintenance</i>	94,236
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	94,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,236

Output: Urban unpaved roads rehabilitation (other)

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
Length in Km of urban unpaved roads rehabilitated	3 (Tarmacking of Iddi Amin Road (0.6km), Tarmacking of Lemerijoa Road (0.8km) and Tarmacking of Enyau Road (1.1km))	<i>Conditional transfers to Road Maintenance</i>	6,635,993
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,635,993
		<i>Donor Dev't</i>	0
		Total	6,635,993
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0	<i>LG Conditional grants(capital)</i>	30,000
Length in Km of Urban unpaved roads routinely maintained	5 (5 Km of urban unpaved roads routinely maintained)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	715,618
Length in Km of District roads periodically maintained	15 (15 km of urban roads periodically maintained)		
Length in Km of District roads routinely maintained	30 (30 km of urban roads routinely maintained)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	715,618
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	715,618
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	motorcycle purchased and Environmental impact assessment conducted, 35 km roads routinely maintain, office desks and chairs procured, filling cabinet procured, Municipal yard fenced, binding and photocopier procured	<i>Non-Residential Buildings</i>	30,000
		<i>Transport Equipment</i>	6,057
		<i>Other Structures</i>	83,133
		<i>Environmental Impact Assessments for Capital Works</i>	22,005
		<i>Engineering and Design Studies and Plans for Capital Works</i>	56,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	197,195
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	197,195

Vote: 751 Arua Municipal Council

Workplan Details

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

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	One modern Abttoir constructed	<i>Other Structures</i>	534,007
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 534,007
			<i>Donor Dev't</i> 0
			<i>Total</i> 534,007

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	69,727
	Non Wage Rec't:	1,122,923
	Domestic Dev't	7,200,000
	Donor Dev't	0
	Total	8,392,649

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration	General Staff Salaries	22,493
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,200
		Allowances	3,728
		Workshops and Seminars	3,192
		Books, Periodicals and Newspapers	200
		Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	3,038
		Travel Inland	2,000
		Carriage, Haulage, Freight and Transport Hire	500
		Fuel, Lubricants and Oils	200
		Maintenance Other	200
		Wage Rec't:	22,493
		Non Wage Rec't:	17,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,251

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	1,000
		General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	1,200
Area (Ha) of trees established (planted and surviving)	3 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,200

Output: Stakeholder Environmental Training and Sensitisation

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of community women and men trained in ENR monitoring	1 (stakeholders educated and made aware about environment issues)	<i>Workshops and Seminars</i>	400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	8 (8 men and women trained in ENR monitoring)	<i>Workshops and Seminars</i>	5,533
Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,533
		<i>Donor Dev't</i>	0
		Total	5,533
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	<i>Allowances Printing, Stationery, Photocopying and Binding</i>	1,800 400
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (N/A)	<i>Allowances Workshops and Seminars</i>	3,000 2,228
Non Standard Outputs:	Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled	<i>Printing, Stationery, Photocopying and Binding Travel Inland</i>	500 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,228
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Digital camera and noise metre procure	<i>Other Structures</i>	1,400
		<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

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

8. *Natural Resources*

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

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	22,493
	<i>Non Wage Rec't:</i>	33,786
	<i>Domestic Dev't</i>	6,933
	<i>Donor Dev't</i>	0
	Total	63,211

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	<i>General Staff Salaries</i>	15,574
		<i>Advertising and Public Relations</i>	2,670
		<i>Computer Supplies and IT Services</i>	1,307
		<i>Printing, Stationery, Photocopying and Binding</i>	2,514
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	7,365
		<i>Carriage, Haulage, Freight and Transport Hire</i>	300
		<i>Fuel, Lubricants and Oils</i>	732
		<i>Wage Rec't:</i>	15,574
		<i>Non Wage Rec't:</i>	15,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,062

Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,600

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	<i>Allowances</i>	600
		<i>Books, Periodicals and Newspapers</i>	1,680
		<i>Computer Supplies and IT Services</i>	1,400
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Information and Communications Technology</i>	359
		<i>Electricity</i>	1,000
		<i>Water</i>	600
		<i>Travel Inland</i>	1,060

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,699
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 Youth council supported)	<i>Printing, Stationery, Photocopying and Binding</i>	425
Non Standard Outputs:	N/A	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	925
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	<i>Allowances</i>	2,100
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	<i>Welfare and Entertainment</i>	61
		<i>Printing, Stationery, Photocopying and Binding</i>	139
		<i>General Supply of Goods and Services</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,426
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)	<i>Allowances</i>	400
Non Standard Outputs:	N/A	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	900
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	6 Community upgrading fund project funded in all the ward. One stop youth centre constructed	<i>Other Structures</i>	476,501
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	401,501
		<i>Donor Dev't</i>	75,000
		Total	476,501

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	15,574
	<i>Non Wage Rec't:</i>	36,037
	<i>Domestic Dev't</i>	401,501
	<i>Donor Dev't</i>	75,000
	Total	528,112

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended	<i>General Staff Salaries</i>	23,489
		<i>Allowances</i>	2,860
		<i>Staff Training</i>	3,500
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Computer Supplies and IT Services</i>	1,473
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Small Office Equipment</i>	50
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	6,966
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	23,489
	<i>Non Wage Rec't:</i>	20,499	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	43,988	

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	<i>Allowances</i>	2,947
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,747	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	6,747	

Output: Development Planning

Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	4,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,500
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	
	<i>Allowances</i>	12,000
	<i>Welfare and Entertainment</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,453
	<i>Travel Inland</i>	3,722
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,175
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,175
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	
	<i>Other Structures</i>	26,003
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,003
	<i>Donor Dev't</i>	0
	Total	26,003

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	23,489
	<i>Non Wage Rec't:</i>	57,921
	<i>Domestic Dev't</i>	26,003
	<i>Donor Dev't</i>	0
	Total	107,413

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and 4 workshops attended	<i>General Staff Salaries</i>	18,433
		<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	660
		<i>Travel Inland</i>	2,320
		<i>Fuel, Lubricants and Oils</i>	840
		<i>Maintenance - Vehicles</i>	800
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Wage Rec't:</i>	18,433
		<i>Non Wage Rec't:</i>	7,520
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	Total	25,953	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)	2,480
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,480
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,480

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 18,433
	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 28,433

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881.42
Sector: Works and Transport				3,616,215.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,616,215.60</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				116,057.32
LCII: Bazar Ward				
Fencing of municipal yard		Locally Raised Revenues	231007 Other	20,000.00
Purchase of one motor cycle		Roads Rehabilitation Grant	231004 Transport Equipment	6,057.32
Purchase of office chairs		Locally Raised Revenues	231007 Other	1,000.00
purchase of office desk		Locally Raised Revenues	231007 Other	800.00
Purchase of filling cabinet		Locally Raised Revenues	231007 Other	1,200.00
Purchase of binding machine		Locally Raised Revenues	231007 Other	300.00
Purchase of photocopier		Locally Raised Revenues	231007 Other	700.00
Designing office complex		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	56,000.00
Renovation of office block		Locally Raised Revenues	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				3,015,482.27
LCII: Awindiri Ward				
Upgrading of Enyau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,015,482.27
Output: District Roads Maintainence (URF)				484,676.02
LCII: Awindiri Ward				
Periodic maintenance of Garbage Site road (1.5km)		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,000.00
Routine road maintenance		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	41,864.18
LCII: Bazar Ward				
Periodic road maintenance of central lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
Periodic road maintenance New lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Periodic road maintenance of Afro triangle		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance of Adrale crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,337.00
Periodic maintenance of Adumi road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	95,107.44
Periodic road maintenance of Onzivu street		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Repair & replacement of Street lights		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	19,206.00
Periodic road maintenance of weather head park lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	150,000.00
Road marking		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,500.00
Periodic road maintenance of Arua one		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00
LCII: Mvara Ward				
Periodic road maintenance of Oluko road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance of Silivano wani road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,926.00
Periodic road maintenance of Azia road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,912.20
Periodic road maintenance of Azia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,151.20
<i>Lower Local Services</i>				
Sector: Education				389,126.80
LG Function: Pre-Primary and Primary Education				176,416.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,734.00
LCII: Awindiri Ward				
Completion of 5 stance VIP latrine at Arua Hill Primary school	Arua hill cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,234.00
Construction of 5 stance VIP latrine at Awindiri Primary school	Nsambia south cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,500.00
Output: Teacher house construction and rehabilitation				95,263.00
LCII: Awindiri Ward				
Completion of storeyed teachers house at Awindiri P/S	Awindiri P/S	Conditional Grant to SFG	231002 Residential Buildings	95,263.00
<i>Capital Purchases</i>				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,419.07
LCII: Awindiri Ward				
Awindiri Primary School	Nsambia South Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,436.09
Arua Hill Primary School	Arua Hill Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,578.90
Onzivu Primary School	Academy cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.67
Niva Primary School	Niva cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,683.74
LCII: Bazar Ward				
Arua Public Primary School	Arua Public cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,608.75
LCII: Mvara Ward				
Anyafio Primary school	Anyafio west cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,466.49
Mvara Junior Primary School	Zambia cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,546.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				210,098.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				210,098.73
LCII: Awindiri Ward				
Nile High Secondary school	Nsambia North	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,420.59
LCII: Bazar Ward				
Arua Public Secondary school	Arua public Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	186,294.14
LCII: Mvara Ward				
Anyafio Role modle secondary school	Anyafio west	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	5,384.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				2,612.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,612.00
LCII: Bazar Ward				
Purchase of 1 sofa set in education office		Locally Raised Revenues	231006 Furniture and Fixtures	2,612.00
<i>Capital Purchases</i>				
Sector: Water and Environment				1,400.00
LG Function: Natural Resources Management				1,400.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,400.00
LCII: Bazar Ward				
Purchase of Noise metre		LGMSD (Former LGDP)	231007 Other	700.00
Purchase of digital camera		LGMSD (Former LGDP)	231007 Other	700.00
<i>Capital Purchases</i>				
Sector: Social Development				275,750.37
LG Function: Community Mobilisation and Empowerment				275,750.37
<i>Capital Purchases</i>				
Output: Other Capital				275,750.37
LCII: Awindiri Ward				
CUF Projects		Other Transfers from Central Government	231007 Other	66,916.79
One stop youth centre	Niva cell	Donor Funding	231007 Other	75,000.00
LCII: Bazar Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Mvara Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
<i>Capital Purchases</i>				
Sector: Public Sector Management				142,388.65
LG Function: District and Urban Administration				115,385.65
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Bazar Ward				
Renovation of mayors office block		Locally Raised Revenues	231007 Other	10,000.00
Output: Vehicles & Other Transport Equipment				91,856.65
LCII: Bazar Ward				
Purchase of Vehicle		LGMSD (Former LGDP)	231004 Transport Equipment	91,856.65
Output: Furniture and Fixtures (Non Service Delivery)				13,529.00
LCII: Bazar Ward				
Purchase of office sofa chairs		Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Purchase of plastic chairs		Locally Raised Revenues	231006 Furniture and Fixtures	12,529.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Bazar Ward				
Procurement of chairs in Deputy mayors office		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Procurement of filling cabinet		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				26,003.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				26,003.00
LCII: Bazar Ward				
Monitoring and Evaluation		LGMSD (Former LGDP)	231007 Other	3,281.00
Procurement and inslation of solar pannels with heavy duty battery and invitor	Planning unit	LGMSD (Former LGDP)	231007 Other	16,160.00
Retooling		LGMSD (Former LGDP)	231007 Other	3,281.00
Investment service cost of projects		LGMSD (Former LGDP)	231007 Other	3,281.00
<i>Capital Purchases</i>				
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,902.72
Sector: Works and Transport				4,590,833.63
<i>LG Function: District, Urban and Community Access Roads</i>				4,590,833.63
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				81,137.85
LCII: Kenya ward				
Routine road maintenanc on selected roads		Locally Raised Revenues	231007 Other	59,132.85
LCII: Tanganyika Ward				
Environmental impact assessment of Abattoir		Roads Rehabilitation Grant	281501 Environmental Impact Assessments for Capital Works	22,005.00
Output: Other Capital				534,006.71
LCII: Tanganyika Ward				
Construction of a modern Abattoir	Upper Bibia cell	Other Transfers from Central Government	231007 Other	534,006.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				94,236.00
LCII: Kenya ward				
Periodic road maintenance of Dr. Charles Adriko road		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	33,236.00
LCII: Tanganyika Ward				
Tarmacking of Kasijja road (completion-0.2km)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	61,000.00
Output: Urban unpaved roads rehabilitation (other)				3,620,510.73
LCII: Kenya ward				
upgrading of lemerejoa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,152,317.96
LCII: Tanganyika Ward				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
upgrading of Idi Amini road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,468,192.77
Output: Urban unpaved roads Maintenance (LLS)				30,000.00
LCII: Pangisha ward				
Periodic road maintenance of new lane		Locally Raised Revenues	263201 LG Conditional grants(capital)	30,000.00
Output: District Roads Maintenance (URF)				230,942.35
LCII: Kenya ward				
Periodic maintenance of open drains on Odaa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	70,000.00
Routine maintenance of lumumba road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,000.00
Routine maintenance of Aliga crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Periodic road maintenance of ojio road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,236.98
Periodic road maintenance of Swalihin road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,560.00
Periodic road maintenance of school road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,145.37
LCII: Pangisha ward				
Periodic road maintenance of wadiff road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Periodic maintenance of Afra road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
Sector: Education				357,958.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>242,827.14</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				106,711.00
LCII: Tanganyika Ward				
Renovation of 8 classroom block at Arua Islamic primary school	Swalia cell	Conditional Grant to SFG	231001 Non-Residential Buildings	106,711.00
Output: PRDP-Classroom construction and rehabilitation				3,119.54
LCII: Tanganyika Ward				
Completion of 2 classroom block at Oli Parents Primary school	Oli D Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	2,445.29
Renovation of 4 classrooms at Oli parents		Conditional Grant to SFG	231001 Non-Residential Buildings	674.25

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				16,355.00
LCII: Pangisha ward				
Construction of 5 stance VIP latrine at Asuru primary school	Ophanage cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,355.00
Output: PRDP-Latrine construction and rehabilitation				35,190.00
LCII: Pangisha ward				
Construction of 5 stance lined VIP latrine at Najja Primary School	Najja Primary school in Orphanage cell	Conditional Grant to SFG	231001 Non-Residential Buildings	16,355.00
Construction of 5 stance lined VIP latrine at Arua hill Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	1,234.00
LCII: Tanganyika Ward				
Construction of 5 stance lined VIP latrine at Arua Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	17,601.00
Output: PRDP-Provision of furniture to primary schools				11,062.00
LCII: Kenya ward				
Supply of 3 seater desks at Arua prisons p/s	Oli D cell	Conditional Grant to SFG	231006 Furniture and Fixtures	5,486.00
LCII: Tanganyika Ward				
Supply of 3 seater desks at Oli parents purchase of furniture at Oli parents		Conditional Grant to SFG	231006 Furniture and Fixtures	3,668.70
<i>Capital Purchases</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,389.61
LCII: Kenya ward				
Arua Prisons primary School	Prision cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,550.49
Najah Primary School	Ophanage Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.33
LCII: Pangisha ward				
Arua Parents Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,274.42
Arua primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,593.39
Asuru Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,331.49
Bibia Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.41
LCII: Tanganyika Ward				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oli parents Primary School	Oli D cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,614.80
Swalihin Primary School	Oli B cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,860.75
Arua Islamic Primary School	Swalia cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,131.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,131.00
LCII: Pangisha ward				
Arua Secondary School	Baruku cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	104,235.00
Najah secondary school	Ophanage cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,896.00
<i>Lower Local Services</i>				
Sector: Health				267,360.57
LG Function: Primary Healthcare				267,360.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,574.00
LCII: Tanganyika Ward				
Construction of medicines stores		Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,574.00
Output: Vehicles & Other Transport Equipment				25,794.72
LCII: Tanganyika Ward				
Procurement of motorcycle		Conditional Grant to PHC - development	231004 Transport Equipment	7,500.00
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	231004 Transport Equipment	18,294.72
Output: Furniture and Fixtures (Non Service Delivery)				7,380.00
LCII: Tanganyika Ward				
purchase of furniture at Oli health centre	Oli Helth centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,380.00
Output: Other Capital				4,019.00
LCII: Tanganyika Ward				
Fencing of oli health centre		Conditional Grant to PHC - development	231007 Other	1,500.00
Purchase of land		Locally Raised Revenues	231007 Other	1,000.00
Purchase of health equipments at dumpsite		Locally Raised Revenues	231007 Other	519.00
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	231007 Other	1,000.00
Output: OPD and other ward construction and rehabilitation				5,000.00
LCII: Tanganyika Ward				
Repair of general ward floor		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialist health equipment and machinery				11,000.00
LCII: Tanganyika Ward				
Purchase of digital camera		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,200.00
Purchase of lactometre		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,800.00
purchase of medical equipments		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Purchase of solar		Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				127,592.85
LCII: Tanganyika Ward				
Oli health centre		Donor Funding	263102 LG Unconditional grants(current)	57,510.00
Oli Health Centre Iv		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70,082.85
Output: Standard Pit Latrine Construction (LLS.)				35,000.00
LCII: Pangisha ward				
Construction of pit latrine		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	35,000.00
<i>Lower Local Services</i>				
Sector: Social Development				200,750.37
LG Function: Community Mobilisation and Empowerment				200,750.37
<i>Capital Purchases</i>				
Output: Other Capital				200,750.37
LCII: Kenya ward				
CUF Projects		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Pangisha ward				
CUFproject		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Tanganyika Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
<i>Capital Purchases</i>				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881.42
Sector: Works and Transport				3,616,215.60
<i>LG Function: District, Urban and Community Access Roads</i>				3,616,215.60
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				116,057.32
LCII: Bazar Ward				
Fencing of municipal yard		Locally Raised Revenues	231007 Other	20,000.00
Purchase of one motor cycle		Roads Rehabilitation Grant	231004 Transport Equipment	6,057.32
Purchase of office chairs		Locally Raised Revenues	231007 Other	1,000.00
purchase of office desk		Locally Raised Revenues	231007 Other	800.00
Purchase of filling cabinet		Locally Raised Revenues	231007 Other	1,200.00
Purchase of binding machine		Locally Raised Revenues	231007 Other	300.00
Purchase of photocopier		Locally Raised Revenues	231007 Other	700.00
Designing office complex		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	56,000.00
Renovation of office block		Locally Raised Revenues	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				3,015,482.27
LCII: Awindiri Ward				
Upgrading of Enyau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,015,482.27
Output: District Roads Maintainence (URF)				484,676.02
LCII: Awindiri Ward				
Periodic maintenance of Garbage Site road (1.5km)		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,000.00
Routine road maintenance		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	41,864.18
LCII: Bazar Ward				
Periodic road maintenance of central lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
Periodic road maintenance New lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Periodic road maintenance of Afro triangle		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance of Adrale crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,337.00
Periodic maintenance of Adumi road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	95,107.44
Periodic road maintenance of Onzivu street		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Repair & replacement of Street lights		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	19,206.00
Periodic road maintenance of weather head park lane		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	150,000.00
Road marking		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,500.00
Periodic road maintenance of Arua one		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00
LCII: Mvara Ward				
Periodic road maintenance of Oluko road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance of Silivano wani road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,926.00
Periodic road maintenance of Azia road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,912.20
Periodic road maintenance of Azia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,151.20
<i>Lower Local Services</i>				
Sector: Education				389,126.80
LG Function: Pre-Primary and Primary Education				176,416.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,734.00
LCII: Awindiri Ward				
Completion of 5 stance VIP latrine at Arua Hill Primary school	Arua hill cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,234.00
Construction of 5 stance VIP latrine at Awindiri Primary school	Nsambia south cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,500.00
Output: Teacher house construction and rehabilitation				95,263.00
LCII: Awindiri Ward				
Completion of storeyed teachers house at Awindiri P/S	Awindiri P/S	Conditional Grant to SFG	231002 Residential Buildings	95,263.00
<i>Capital Purchases</i>				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,419.07
LCII: Awindiri Ward				
Awindiri Primary School	Nsambia South Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,436.09
Arua Hill Primary School	Arua Hill Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,578.90
Onzivu Primary School	Academy cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.67
Niva Primary School	Niva cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,683.74
LCII: Bazar Ward				
Arua Public Primary School	Arua Public cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,608.75
LCII: Mvara Ward				
Anyafio Primary school	Anyafio west cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,466.49
Mvara Junior Primary School	Zambia cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,546.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				210,098.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				210,098.73
LCII: Awindiri Ward				
Nile High Secondary school	Nsambia North	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,420.59
LCII: Bazar Ward				
Arua Public Secondary school	Arua public Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	186,294.14
LCII: Mvara Ward				
Anyafio Role modle secondary school	Anyafio west	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	5,384.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				2,612.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,612.00
LCII: Bazar Ward				
Purchase of 1 sofa set in education office		Locally Raised Revenues	231006 Furniture and Fixtures	2,612.00
<i>Capital Purchases</i>				
Sector: Water and Environment				1,400.00
LG Function: Natural Resources Management				1,400.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,400.00
LCII: Bazar Ward				
Purchase of Noise metre		LGMSD (Former LGDP)	231007 Other	700.00
Purchase of digital camera		LGMSD (Former LGDP)	231007 Other	700.00
<i>Capital Purchases</i>				
Sector: Social Development				275,750.37
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>275,750.37</i>
<i>Capital Purchases</i>				
Output: Other Capital				275,750.37
LCII: Awindiri Ward				
CUF Projects		Other Transfers from Central Government	231007 Other	66,916.79
One stop youth centre	Niva cell	Donor Funding	231007 Other	75,000.00
LCII: Bazar Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Mvara Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
<i>Capital Purchases</i>				
Sector: Public Sector Management				142,388.65
<i>LG Function: District and Urban Administration</i>				<i>115,385.65</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Bazar Ward				
Renovation of mayors office block		Locally Raised Revenues	231007 Other	10,000.00
Output: Vehicles & Other Transport Equipment				91,856.65
LCII: Bazar Ward				
Purchase of Vehicle		LGMSD (Former LGDP)	231004 Transport Equipment	91,856.65
Output: Furniture and Fixtures (Non Service Delivery)				13,529.00
LCII: Bazar Ward				
Purchase of office sofa chairs		Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Purchase of plastic chairs		Locally Raised Revenues	231006 Furniture and Fixtures	12,529.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Bazar Ward				
Procurement of chairs in Deputy mayors office		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Procurement of filling cabinet		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				26,003.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				26,003.00
LCII: Bazar Ward				
Monitoring and Evaluation		LGMSD (Former LGDP)	231007 Other	3,281.00
Procurement and installation of solar pannels with heavy duty battery and inverter	Planning unit	LGMSD (Former LGDP)	231007 Other	16,160.00
Retooling		LGMSD (Former LGDP)	231007 Other	3,281.00
Investment service cost of projects		LGMSD (Former LGDP)	231007 Other	3,281.00
<i>Capital Purchases</i>				
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,902.72
Sector: Works and Transport				4,590,833.63
<i>LG Function: District, Urban and Community Access Roads</i>				4,590,833.63
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				81,137.85
LCII: Kenya ward				
Routine road maintenanc on selected roads		Locally Raised Revenues	231007 Other	59,132.85
LCII: Tanganyika Ward				
Environmental impact assessment of Abattoir		Roads Rehabilitation Grant	281501 Environmental Impact Assessments for Capital Works	22,005.00
Output: Other Capital				534,006.71
LCII: Tanganyika Ward				
Construction of a modern Abattoir	Upper Bibia cell	Other Transfers from Central Government	231007 Other	534,006.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				94,236.00
LCII: Kenya ward				
Periodic road maintenance of Dr. Charles Adriko road		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	33,236.00
LCII: Tanganyika Ward				
Tarmacking of Kasijja road (completion-0.2km)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	61,000.00
Output: Urban unpaved roads rehabilitation (other)				3,620,510.73
LCII: Kenya ward				
upgrading of lemerejoa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,152,317.96
LCII: Tanganyika Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
upgrading of Idi Amini road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,468,192.77
Output: Urban unpaved roads Maintenance (LLS)				30,000.00
LCII: Pangisha ward				
Periodic road maintenance of new lane		Locally Raised Revenues	263201 LG Conditional grants(capital)	30,000.00
Output: District Roads Maintenance (URF)				230,942.35
LCII: Kenya ward				
Periodic maintenance of open drains on Odaa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	70,000.00
Routine maintenance of lumumba road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,000.00
Routine maintenance of Aliga crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Periodic road maintenance of ojio road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,236.98
Periodic road maintenance of Swalihin road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,560.00
Periodic road maintenance of school road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,145.37
LCII: Pangisha ward				
Periodic road maintenance of wadiff road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Periodic maintenance of Afra road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
Sector: Education				357,958.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>242,827.14</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				106,711.00
LCII: Tanganyika Ward				
Renovation of 8 classroom block at Arua Islamic primary school	Swalia cell	Conditional Grant to SFG	231001 Non-Residential Buildings	106,711.00
Output: PRDP-Classroom construction and rehabilitation				3,119.54
LCII: Tanganyika Ward				
Completion of 2 classroom block at Oli Parents Primary school	Oli D Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	2,445.29
Renovation of 4 classrooms at Oli parents		Conditional Grant to SFG	231001 Non-Residential Buildings	674.25

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				16,355.00
LCII: Pangisha ward				
Construction of 5 stance VIP latrine at Asuru primary school	Ophanage cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,355.00
Output: PRDP-Latrine construction and rehabilitation				35,190.00
LCII: Pangisha ward				
Construction of 5 stance lined VIP latrine at Najja Primary School	Najja Primary school in Orphanage cell	Conditional Grant to SFG	231001 Non-Residential Buildings	16,355.00
Construction of 5 stance lined VIP latrine at Arua hill Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	1,234.00
LCII: Tanganyika Ward				
Construction of 5 stance lined VIP latrine at Arua Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	17,601.00
Output: PRDP-Provision of furniture to primary schools				11,062.00
LCII: Kenya ward				
Supply of 3 seater desks at Arua prisons p/s	Oli D cell	Conditional Grant to SFG	231006 Furniture and Fixtures	5,486.00
LCII: Tanganyika Ward				
Supply of 3 seater desks at Oli parents purchase of furniture at Oli parents		Conditional Grant to SFG	231006 Furniture and Fixtures	3,668.70
<i>Capital Purchases</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,907.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,389.61
LCII: Kenya ward				
Arua Prisons primary School	Prision cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,550.49
Najah Primary School	Ophanage Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.33
LCII: Pangisha ward				
Arua Parents Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,274.42
Arua primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,593.39
Asuru Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,331.49
Bibia Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.41
LCII: Tanganyika Ward				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oli parents Primary School	Oli D cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,614.80
Swalihin Primary School	Oli B cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,860.75
Arua Islamic Primary School	Swalia cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,131.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,131.00
LCII: Pangisha ward				
Arua Secondary School	Baruku cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	104,235.00
Najah secondary school	Ophanage cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,896.00
<i>Lower Local Services</i>				
Sector: Health				267,360.57
LG Function: Primary Healthcare				267,360.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,574.00
LCII: Tanganyika Ward				
Construction of medicines stores		Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,574.00
Output: Vehicles & Other Transport Equipment				25,794.72
LCII: Tanganyika Ward				
Procurement of motorcycle		Conditional Grant to PHC - development	231004 Transport Equipment	7,500.00
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	231004 Transport Equipment	18,294.72
Output: Furniture and Fixtures (Non Service Delivery)				7,380.00
LCII: Tanganyika Ward				
purchase of furniture at Oli health centre	Oli Helth centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,380.00
Output: Other Capital				4,019.00
LCII: Tanganyika Ward				
Fencing of oli health centre		Conditional Grant to PHC - development	231007 Other	1,500.00
Purchase of land		Locally Raised Revenues	231007 Other	1,000.00
Purchase of health equipments at dumpsite		Locally Raised Revenues	231007 Other	519.00
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	231007 Other	1,000.00
Output: OPD and other ward construction and rehabilitation				5,000.00
LCII: Tanganyika Ward				
Repair of general ward floor		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialist health equipment and machinery				11,000.00
LCII: Tanganyika Ward				
Purchase of digital camera		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,200.00
Purchase of lactometre		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,800.00
purchase of medical equipments		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Purchase of solar		Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				127,592.85
LCII: Tanganyika Ward				
Oli health centre		Donor Funding	263102 LG Unconditional grants(current)	57,510.00
Oli Health Centre Iv		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70,082.85
Output: Standard Pit Latrine Construction (LLS.)				35,000.00
LCII: Pangisha ward				
Construction of pit latrine		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	35,000.00
<i>Lower Local Services</i>				
Sector: Social Development				200,750.37
LG Function: Community Mobilisation and Empowerment				200,750.37
<i>Capital Purchases</i>				
Output: Other Capital				200,750.37
LCII: Kenya ward				
CUF Projects		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Pangisha ward				
CUFproject		Other Transfers from Central Government	231007 Other	66,916.79
LCII: Tanganyika Ward				
CUF project		Other Transfers from Central Government	231007 Other	66,916.79
<i>Capital Purchases</i>				