

Vote: 751 Arua Municipal Council

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Foreword

Arua Municipal councils has estimated to collect and spent Uganda Shillings Seven Billion Seventy six million Nine hundred eighteen thousand (UGX 7,076,918,000) in the financial year 2012/2013. 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 17.9%, Uganda shillings Six hundred twenty seven million three hundred forty one thousand (UGX 627,341,000) is discretionary transfers from central Government, Uganda shillings representing 9%. Four billion and one million four hundred fifty thousand (UGX 4,001,450,000) is Conditional transfers from central Government representing 52.3%, Uganda Shillings One hundred fifty one million eight hundred and eight thousand (UGX 151,808,000) is Local Government development grant representing 2.1% and Uganda Shillings Nine hundred sixty one million four hundred eighty five thousand (UGX 961,485,000) is Other Government transfers representing 13.6%. However, UGX 3,196,256,000 is earmarked to pay wages of staff representing 45.2%, UGX 3,079,574,116,000 is for non wage representing 43.5% and the balance of UGX 800,880,000 is earmarked for capital development representing 11.3%. The departmental expenditures are as follows:- Administration has been allocated UGX 295,814,000 representing 4.2%, Multi sectoral transfers is UGX 637,561,000 representing 9%, Finance is UGX 291,661,000 representing 4.1%, Statutory bodies is UGX 309,023,000 representing 4.4%, Production is UGX 76,616,000 representing 1.1%, Health is UGX 673,845,000 representing 9.5%, Education is UGX 3,179,040,000 representing 44.9%, Roads and Engineering is UGX 1,116,631,000 representing 15.8%, Natural resources takes 1.3%. Community services is 4.2%, Planning is 1.1% and Internal Audit is 0.4%. The focus for this years budget and work plan is on road infrastructure, primary health care, universal primary education and production, community services as well as the sanitation of the Municipality.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,437,966	967,873	1,264,834
2a. Discretionary Government Transfers	616,309	609,479	627,341
2b. Conditional Government Transfers	3,660,692	3,556,642	4,001,450
2c. Other Government Transfers	1,132,823	1,204,194	971,826
3. Local Development Grant	151,929	144,335	151,808
4. Donor Funding		0	70,000
Total Revenues	6,999,718	6,482,524	7,087,259

Revenue Performance in 2011/12

Revenue performance in first have was UGX 5,249,788,500 representing 75% revenue performance. Locally raised revenue performed at 67%, Discretionary government transfers performed at 75%, Conditional government transfers performed at 73%, Other government transfers performed at 90% and LGMSD performed at 71%. The overall performance of 75% is attributed to poor performance of local revenue, non release of PRDP For road rehabilitation and PAF monitoring grants as well as budget cuts by Government in most sectors. To address the short falls in local revenue Arua municipal shall set targets 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 revenue mobilization shall be conducted by both the technicrats and politicians through radio talk shows and field visits. Enforcement shall be beefed by recruiting more enforcement staff. Regarding cetral Government transfers Arua Municipal council leadership shall continue to to lobby for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible reduce on corruption at lower levels

Planned Revenues for 2012/13

Arua Municipal council has projected to collect UGX 7,076,918,000 from all revenue sources for financial year 2012/13. Locally raised revenues constitute UGX 1,264,434,000 representing 25% 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 5,742,084,000 representing 81% from both conditional and non conditional grants. Conditional grants constitute UGX 4,001,450,000 while non conditional grant constitute UGX 1,740,630,000. Arua Municipal council leadership shall continue to to lobby for more government programmes and offer timely and transparent accountabilities of these funds and as much as possible reduce on corruption at lower levels. These revenues have been apportioned the various departments as follows:- Administration takes UGX 514,185,000 of which UGX 129,747,109 is for wage and UGX 384,437,891 is for non wage; Finance is UGX 438,106,000 of which UGX 69,834,444 is wage and UGX 368,268,556 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 81, 843,000 of which wage is UGX 15,553,248 is wage and UGX 26,289,752 is non wage and UGX 40,000,000 is for Dev't; Health is UGX 744,908,000 of which UGX 284,348,234 is wage, UGX 299,534,000 is non wage and UGX 161,026,000 is Dev't; Education is UGX 3,232,284,000 of which UGX 2,481,328,000 is wage, UGX 509,329,000 is non wage and UGX 241,626,000 is Dev't, Roads and Engineering is UGX 1,084,980,000 of which 69,281,000 is wage, UGX 696,699,000 is non wage and UGX 319,000,000 is Dev't Natural resources is UGX 110,507,000 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.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	343,121	251,782	514,185

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1b Multi-sectoral Transfers to LLGs	701,757	538,100	0
2 Finance	375,367	284,465	438,106
3 Statutory Bodies	182,256	134,125	428,032
4 Production and Marketing	34,750	19,537	81,853
5 Health	752,168	459,949	744,908
6 Education	2,995,008	2,222,087	3,238,454
7a Roads and Engineering	1,419,013	933,310	1,073,170
7b Water	0	0	0
8 Natural Resources	46,400	35,456	108,707
9 Community Based Services	54,443	38,731	351,194
10 Planning	65,875	45,988	81,037
11 Internal Audit	29,560	20,778	27,613
Grand Total	6,999,718	4,984,307	7,087,259
<i>Wage Rec't:</i>	2,878,709	2,193,802	3,196,256
<i>Non Wage Rec't:</i>	2,909,135	2,091,493	3,083,744
<i>Domestic Dev't</i>	1,211,874	699,012	737,259
<i>Donor Dev't</i>	0	0	70,000

Expenditure Performance in 2011/12

Departmental expenditure performance were as follows:- Administration performed at 73%. These were mainly in the areas of governance, supervision, staff welfare, official travels and staff recruitment as well as enforcement, Finance performed at 78% in areas of budgeting, revenue mobilization, travels and financial management and control Statutory performed at 74% in policy design, monitoring accountability and transparency and procurement of works, services and supplies, Production at 56% in local economic dev't, agricultural advisory services and veterinary services Health at 61% in infrastructure development, Preventive and curative services, health promotions and outreach services as well as environmental health care services, Education at 74% in infrastructure dev't, school inspection, universal primary and secondary education as well as provision of scholastic materials through UPE and USE, Engineering at 66% in road infrastructure, street lighting, official travels as well as road designs, Community services at 72% in Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs, Natural resources at 76% in environmental protection, surveying, lease and titling of land, and structure planning. Planning at 72% in planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination and internal Audit at 70% in internal controls, on spot inspections, verification of works and Audit reporting. The overall departmental expenditure performance was at 74% and this is attributed to delayed procurement process which mainly affected contracted works and services. A total of UGX 142 million was not spent at the end of the year and returned to the treasury that greatly affected the level of service delivery. However plans have been put in place to initiate procurement process early enough to reduce on such problems

Planned Expenditures for 2012/13

The expenditure plans for financial year 2012/13 focusses on the following:- infrastructural development, which includes roads, drainages, street lighting, market redevelopment, sanitation programmes, beautification programmes, upgrading of slums, Primary health care services, education, survey, lease and titling of council plots. Administration is expected to spend UGX 514,185,000 of which UGX 129,747,109 is for wage and UGX 384,437,891 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, Finance is expected to spend UGX 438,106,000 of which UGX 69,834,444 is wage and UGX 368,268,556 is for non wage ment to Finance in areas of budgeting, revenue mobilization, travels and financial management and control. Statutory is expected to spend UGX 428,032,000 of which UGX 18,981,780 is wage and UGX 409,050,220 is non wage mainly in policy design, monitoring, accountability and transparency as well as procurement of works, services and supplies. Production is to spend UGX 81,843,000 of which UGX 15,553,248 is wage and UGX 26,289,752 is non wage and UGX 40,000,000 is for Dev't; The non wage and development expenditures shall focuss on local economic dev't, agricultural advisory services, and veterinary services

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commercial services and entrepreneur skill development among the youth and women. Health is to spent UGX 744,908,000 of which UGX 284,348,234 is wage, UGX 299,534,000 is non wage and UGX 161,026,000 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 spent UGX 3,232,284,000 of which UGX 2,481,328,000 is wage, UGX 509,329,000 is non wage and UGX 241,626,000 is Dev't, Area of focus include infrastructure dev't, 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 spent UGX 1,084,980,000 of which 69,281,000 is wage, UGX 696,699,000 is non wage and UGX 319,000,000 is Dev't. 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 , Natural resources takes UGX110,507,000 of which 28,132,000 is wage, UGX 50,983,000 is non wage and UGX 32,057,000 IS Dev't; Focus is on in environmental protection, surveying, lease and titling of land, and structure planning.. 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 . Focus is on Community mobilization, functional adult literacy, gender and youth and women as well as support to PWDs Planning is UGX 81,037,000 of which UGX 23,410,000 is wage and UGX 57,627,000 is non wage Focus is on planning and budgeting, monitoring and evaluation, quarterly progress reporting and internal and external coordination and Internal Audit takes UGX 27,613,000 of which UGX 18,433,000 is wage and UGX 9,180.000 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 as well as corruption.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,437,966	967,873	1,264,834
Local Service Tax	47,000	43301.45	50,000
Advertisements/Billboards	31,400	15029	22,000
Animal & Crop Husbandry related levies	50,425	37249.099	51,800
Application Fees	8,600	1392.572	2,000
Business licences	180,000	111707.644	149,331
Inspection Fees	52,000	19842.684	30,000
Land Fees	86,000	56488.822	57,500
Local Hotel Tax	6,621	3511.584	15,000
Voluntary Transfers	58,000	43560.311	10,500
Market/Gate Charges	360,000	270000	365,164
Miscellaneous	8,939	4911.528	8,000
Occupational Permits	10,000	5200	6,120
Other Fees and Charges	32,000	19130.016	22,000
Other licences	41,500	17237.26	40,565
Registration of Businesses	8,600	2575.824	8,000
Liquor licences	2,500	0	1,000
Park Fees	301,320	224183.226	295,248
Sale of (Produced) Government Properties/assets	4,000	0	3,002
Rent & Rates from private entities	96,912	73602.32	90,000
Rent & Rates from other Gov't Units	15,648	7026.232	16,740
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,500	4861.252	8,000
Refuse collection charges/Public convenience	10,000	4127.322	7,798
Public Health Licences	10,000	2935	5,067
Sale of non-produced government Properties/assets	4,000	0	
2a. Discretionary Government Transfers	616,309	609,479	627,341
Urban Unconditional Grant - Non Wage	210,143	210144.34825	196,916
Transfer of Urban Unconditional Grant - Wage	406,166	399334.484	430,425
2b. Conditional Government Transfers	3,660,692	3,556,642	4,001,450
Conditional Grant to PHC Salaries	233,967	264115.779	284,348
Conditional Grant to Secondary Salaries	841,556	841555.511	930,387
Conditional Grant to Secondary Education	277,577	275860.5725	319,011
Conditional Grant to Public Libraries	8,094	7447	10,699
Conditional Grant to PHC- Non wage	42,343	84684.942	42,343
Conditional Grant to Primary Education	92,948	85511.817	112,845
Conditional Grant to PHC - development	173,262	146546	152,026
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to SFG	121,544	98228	185,064
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288.77	660
Conditional transfers to School Inspection Grant	5,390	4657.91	5,608
Conditional Grant to Functional Adult Lit	5,598	5151.06	2,600
Conditional Grant to PAF monitoring	8,360	6269.81	19,722
Conditional Grant to Primary Salaries	1,397,021	1397021.3365	1,515,403
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4875.854	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	30510	32,760
Conditional transfers to Special Grant for PWDs	10,512	9668.782	4,951
Roads Rehabilitation Grant	389,063	288414	279,267

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	5,256	4834.89	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	85,680
2c. Other Government Transfers	1,132,823	1,204,194	971,826
Other government transfers- CDD top up	12,596	26753.857	13,873
Other Government transfers-URF	613,540	742635.106	613,540
Unspent balances – Other Government Transfers	418,958	418958.083	
Other Government transfers-TSUPU		0	167,000
Other Government transfers-Drugs		0	42,344
Other government transfers-Bailor foundation	80,000	12554	60,000
Other Government transfers- PLE Admin	2,729	3293.4	2,729
Other Government transfers- EDP		0	12,000
MATIP	5,000	0	20,340
Other Government transfers- LED		0	40,000
3. Local Development Grant	151,929	144,335	151,808
LGMSD (Former LGDP)	151,929	144335.16025	151,808
4. Donor Funding		0	70,000
Donor Funding-UN Habitat one stop youth centre grant		0	70,000
Total Revenues	6,999,718	6,482,524	7,087,259

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By second half of the financial year Arua Municipal council collected a total of UGX 1,337,346,512 from locally raised revenues representing 93% revenue performance. However collections from collections in Hotel tax, Local service tax and property rates remained very poor due to lack of enforcement of the planned strategies in the second half of the year.

(ii) Central Government Transfers

Arua Municipal received UGX 4,961,971,523 by second half of the financial year 2011/12 representing 89.2% central Government transfer performance. This performance is attributed to non release of third quarter PRDP for roads and budget cuts experienced in the second half of the financial year. Most of the sectors experienced budget cuts at the end of financial.

(iii) Donor Funding

N/A

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Arua Municipal council has projected to collect UGX 1,264,434,000 from Locally raised revenues representing 25% of overall budget 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. Spendindin at source shall be discouraged as much as possible, massive tax revenue mobilization shall be conducted by both the technicrats and politicians through radio talk shows and field visits. Enforcement shall be beefed by recruiting more enforcement staff.

(ii) Central Government Transfers

UGX 5,742,084,000 is projected from central Government transfers representing 81% from both condional and non conditional grants. Arua Municipal council leadership shall continue to lobby for more government programmes in the Municipality and offer timely and transparent accountabilities of these funds and as much as possible reduce on corruption at lower levels

(iii) Donor Funding

UGX 70,000,000 has been estimated as donor funding. Arua Municipal council leadership shall continue to lobby for donors to finance some of their programs. So far Arua municipality is in partnership with UN- Habitat and Cities alliance in implementation of programmes

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,435	234,971	481,784
Other Transfers from Central Government	17,579	0	
Urban Unconditional Grant - Non Wage	45,000	33,750	68,058
Multi-Sectoral Transfers to LLGs			146,461
Transfer of Urban Unconditional Grant - Wage	139,748	122,376	129,747
Locally Raised Revenues	94,108	78,844	137,518
<i>Development Revenues</i>	46,685	21,969	32,401
LGMSD (Former LGDP)	13,329	9,890	15,181
Locally Raised Revenues	33,356	12,079	10,500
Multi-Sectoral Transfers to LLGs			6,720
Total Revenues	343,121	256,940	514,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,435	226,813	481,784
Wage	139,748	122,376	129,747
Non Wage	156,687	104,437	352,037
<i>Development Expenditure</i>	46,685	24,969	32,401
Domestic Development	46,685	24,968.93	32,401
Donor Development	0	0	0
Total Expenditure	343,121	251,782	514,185

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 514,185,000 compared to UGX 343,121,000 last financial year 2011/12 representing 49.9% increase in indicative planning figure of the departments budget. This increase is attributed to decentralizing salaries to the various departments and lower local Government departmental budgets.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	343,121	251,782	514,185
Cost of Workplan (UShs '000):	343,121	251,782	514,185

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include acquisition of alternative land for barifa forest reserve, raising the staffing level upto atleast 75%, Organising 8 capacity building sessions, ensuring capacity building policy and plan inplace and operational, providing vehicle loan schemes to the two division chairpersons, completion of conference hall at Arua Hill division, purchase and installation of solar at Arua hill offices and purchase of one generator for River Oli Division.

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Workplan 1a: Administration

(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. 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

3. 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.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	597,890	464,493	
Urban Unconditional Grant - Non Wage	105,072	78,804	
Locally Raised Revenues	492,819	385,689	
<i>Development Revenues</i>	103,866	84,650	
LGMSD (Former LGDP)	79,080	56,345	
Other Transfers from Central Government	24,786	28,305	
Total Revenues	701,757	549,142	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,890	453,450	0
Wage	0	0	0
Non Wage	597,890	453,450	0
<i>Development Expenditure</i>	103,866	84,650	0
Domestic Development	103,866	84,649,576	0
Donor Development	0	0	0
Total Expenditure	701,757	538,100	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	701,757	538,100	0
Cost of Workplan (UShs '000):	701,757	538,100	0

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Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,367	284,465	434,806
Urban Unconditional Grant - Non Wage	45,000	33,750	40,000
Multi-Sectoral Transfers to LLGs			149,445
Transfer of Urban Unconditional Grant - Wage	54,322	56,233	69,837
Locally Raised Revenues	276,045	194,481	175,523
<i>Development Revenues</i>		0	3,300
Locally Raised Revenues		0	3,300
Total Revenues	375,367	284,465	438,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,367	284,465	434,806
Wage	54,322	56,233	69,837
Non Wage	321,045	228,231	364,968
<i>Development Expenditure</i>	0	0	3,300
Domestic Development	0	0	3,300
Donor Development	0	0	0
Total Expenditure	375,367	284,465	438,106

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 438,106,000 compared to UGX 375,367,000 last financial year 2011/12 representing 16.7 % increase in the indicative planning figure of the departments budget. This increase is because of the budgets of lower local governments that is captured and decentralization of departmental salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Value of Other Local Revenue Collections	1384345200	966293854	1199149668
Date of Approval of the Annual Workplan to the Council	15/8/2011	15/8/2011	15/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011	15/6/2011	29/6/2012
Date for submitting annual LG final accounts to Auditor General	15/9/2011	15/9/2011	30/09/2012
Date for submitting the Annual Performance Report	30-October-2011	6-Dec- 2011	Sept 15, 2012
Value of LG service tax collection	47000000	43145920	50000000
Value of Hotel Tax Collected	6620800	3310200	15000000
Function Cost (US\$ '000)	375,367	284,465	438,106
Cost of Workplan (US\$ '000):	375,367	284,465	438,106

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include preparation and submission of financial reports, Remittance of VAT, Cofunding obligations, Accountable and non accountable stationery, revenue mobilisation , timely preparation and production of adequate copiesof budgets and final accounts.

(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.

3. High stakeholder expectation

Stakeholder's expectations are higher than what the municipality provides hence creating dissatisfaction among the stakeholders

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,256	142,406	428,032
Multi-Sectoral Transfers to LLGs			119,009
Urban Unconditional Grant - Non Wage		0	3,458
Conditional transfers to Salary and Gratuity for LG ele	32,760	30,510	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	125,646	93,801	162,931
Other Transfers from Central Government	81	0	
Transfer of Urban Unconditional Grant - Wage	18,470	13,219	18,982
Conditional transfers to Councillors allowances and E:	0	0	85,680

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	182,256	142,406	428,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>182,256</i>	<i>134,125</i>	<i>428,032</i>
Wage	18,470	13,219	44,182
Non Wage	163,786	120,905	383,851
<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	182,256	134,125	428,032

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 428,032,000 compared to UGX 182,256,000 last financial year 2011/12 representing 134.9% increment in indicative planning figure of of the departments budget. This increment is attributed to payment to lower local councilors(exgratia) and deputy mayor by central government, inclusion of LLGs budgets and decentralization of salaries to the various departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	3	4
No. of Land board meetings		0	4
No. of Auditor Generals queries reviewed per LG	10	21	4
Function Cost (US\$ '000)	182,256	134,125	428,032
Cost of Workplan (US\$ '000):	182,256	134,125	428,032

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 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.

(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

2. Delays in approval of contracts committee by PS/ST

This has an impact on planned project implementation where todate no contract has never been awarded.

3. Low capacity of contractors

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

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,750	19,536	41,853
Multi-Sectoral Transfers to LLGs			5,237
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Locally Raised Revenues	13,320	10,020	10,570
Transfer of Urban Unconditional Grant - Wage	12,689	9,517	15,553
<i>Development Revenues</i>		0	40,000
Other Transfers from Central Government		0	40,000
Total Revenues	34,750	19,536	81,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,750	19,537	41,853
Wage	12,689	9,517	26,046
Non Wage	22,061	10,020	15,807
<i>Development Expenditure</i>	0	0	40,000
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	34,750	19,537	81,853

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 81,843,000 compared to UGX 34,750,000 last financial year 2011/12 representing 135.5% increment in indicative planning figure of of the departments budget. This increment is due to decentralizing salaries to the various departments and budget support for local economic development (40 million) by MoLG and inclusion of budget line for LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	0	0	5,237
Function: 0182 District Production Services			
No of plant marketing facilities constructed	2	0	0
No. of livestock vaccinated	0	400	30
No. of livestock by type undertaken in the slaughter slabs	13680	6800	17520
<i>Function Cost (UShs '000)</i>	34,750	19,537	32,456
Function: 0183 District Commercial Services			

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of businesses inspected for compliance to the law			1400
No of businesses issued with trade licenses			1400
No of businesses assisted in business registration process			20
No. of enterprises linked to UNBS for product quality and standards			10
No. of market information reports disseminated			52
No of cooperative groups supervised			2
No. of cooperative groups mobilised for registration			2
No. of cooperatives assisted in registration			2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			90
No. of opportunities identified for industrial development			4
No. of producer groups identified for collective value addition support			2
No. of value addition facilities in the district			150
A report on the nature of value addition support existing and needed			No
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>44,160</i>
Cost of Workplan (US\$ '000):	34,750	19,537	81,853

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include 30 livestock vaccinated, 17,520 animals slaughtered, 2 community groups supported in local economic projects.

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

The off budget activities include budgetary support from USMID and MATIP all from central Government

(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, thereby affecting the performance of this department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 751 Arua Municipal Council

Workplan 5: Health

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,023	412,537	583,882
Multi-Sectoral Transfers to LLGs			71,063
Urban Unconditional Grant - Non Wage	15,072	11,303	30,000
Conditional Grant to PHC- Non wage	42,343	84,685	42,343
Conditional Grant to PHC Salaries	233,967	264,116	284,348
Locally Raised Revenues	98,697	52,433	41,784
Other Transfers from Central Government	77,945	0	114,344
<i>Development Revenues</i>	284,145	173,793	161,026
LGMSD (Former LGDP)	6,627	1,657	
Locally Raised Revenues	57,160	25,590	9,000
Conditional Grant to PHC - development	173,262	146,546	152,026
Other Transfers from Central Government	47,095	0	
Total Revenues	752,168	586,330	744,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,023	323,930	583,882
Wage	233,967	198,015	284,348
Non Wage	234,056	125,916	299,534
<i>Development Expenditure</i>	284,145	136,019	161,026
Domestic Development	284,145	136,018.543	161,026
Donor Development	0	0	0
Total Expenditure	752,168	459,949	744,908

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 744,908,000 compared to UGX 752,168,000 last financial year 2011/12 representing 0.9 % reduction in the indicative planning figure of the departments budget. This reduction is because of reduction of IPFs in PHC Dev't grant, Local revenues and other government transfers. The main revenue sources will be Conditional grants for salary, development, recurrent expenditure local revenue and local development partner contribution. The expenditure will be met in the areas of staff salaries, allowances, basic health services at the health facility in the form of curative preventive and health promotion activities. Capital expenditure will be met in procurement of an ambulance, construction of a medicines store, and procurement of furniture, equipment and land for waste management. Recurrent expenditure will be met in procurement of medicines and other supplies as well as allowances for outreach services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed	2	1	0
No of OPD and other wards constructed (PRDP)	1	1	1
Value of medical equipment procured	18513994	50	0
Value of medical equipment procured (PRDP)	48581000	45034000	5
No. of VHT trained and equipped (PRDP)			100
Value of essential medicines and health supplies delivered to health facilities by NMS	42342630	29624000	8
No. of trained health related training sessions held.	0	36	4
Number of outpatients that visited the Govt. health facilities.	36500	30577	40000
Number of inpatients that visited the Govt. health facilities.	4000	1639	5000
No. and proportion of deliveries conducted in the Govt. health facilities	120	29	300
%age of approved posts filled with qualified health workers	23	31	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	97	99
No. of children immunized with Pentavalent vaccine			3200
No. of villages which have been declared Open Defecation Free(ODF)			30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			50
Value of health supplies and medicines delivered to health facilities by NMS	12000000	6000000	8
Number of health facilities reporting no stock out of the 6 tracer drugs.			5
Number of trained health workers in health centers	23	35	30
Function Cost (US\$ '000)	752,168	459,949	744,908
Cost of Workplan (US\$ '000):	752,168	459,949	744,908

Planned Outputs for 2012/13

Ambulance procured, furniture, equipment, land and medicines procured; staff salaries and allowances paid, at least 40000 outpatients, 5000 inpatients served and 300 deliveries conducted; At least 3200 children under 1 year fully vaccinated, nuisances prevented, latrine coverage improved from current 68% to 80%.

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

Other operating partners in the Municipality will take part in the delivery of services including waste management, HIV/AIDS service delivery family planning services other reproductive health services including youth friendly services.

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

1. High burden of day time population

These impact on the curative services at the health facilities leading to apparent shortage of staff and related poor quality services.

2. Inadequate funding

This reduces Council's capacity to procure the necessary resources and inputs for health service delivery with particular

Vote: 751 Arua Municipal Council

Workplan 5: Health

mention on medicines, human resources, transport, fuel for waste management.

3. High level of urban illiteracy

This affects uptake of health education and discipline in the management of wastes including human excreta. All these have a bearing on the spread of communicable diseases.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,673,866	2,659,257	2,990,658
Conditional transfers to School Inspection Grant	5,390	4,658	5,608
Conditional Grant to Secondary Salaries	841,556	841,556	930,387
Locally Raised Revenues	38,336	35,613	38,460
Multi-Sectoral Transfers to LLGs			30,676
Other Transfers from Central Government	2,729	3,293	2,729
Transfer of Urban Unconditional Grant - Wage	18,310	15,744	35,539
Conditional Grant to Primary Education	92,948	85,512	112,845
Conditional Grant to Primary Salaries	1,397,021	1,397,021	1,515,403
Conditional Grant to Secondary Education	277,577	275,861	319,011
<i>Development Revenues</i>	321,142	259,657	247,796
LGMSD (Former LGDP)	8,214	4,111	33,994
Locally Raised Revenues	4,067	0	
Multi-Sectoral Transfers to LLGs			22,568
Other Transfers from Central Government	187,317	157,317	6,170
Conditional Grant to SFG	121,544	98,228	185,064
Total Revenues	2,995,008	2,918,914	3,238,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,673,866	2,012,557	2,990,658
Wage	2,256,886	1,706,906	2,481,328
Non Wage	416,980	305,650	509,329
<i>Development Expenditure</i>	321,142	209,530	247,796
Domestic Development	321,142	#####	247,796
Donor Development	0	0	0
Total Expenditure	2,995,008	2,222,087	3,238,454

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 3,232,284,000 compared to UGX 2,995,008,000 last financial year 2011/12 representing 7.9% increment in indicative planning figure of the departments budget. This increment is due to increase in teachers salaries and local revenue, and decentralization of salaries for the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of classrooms rehabilitated in UPE (PRDP)	3	3	2
No. of latrine stances constructed	5	5	15
No. of latrine stances rehabilitated	0	0	5
No. of latrine stances constructed (PRDP)	0	0	15
No. of latrine stances rehabilitated (PRDP)		0	5
No. of teacher houses constructed	4	4	4
No. of teacher houses constructed (PRDP)	2	2	0
No. of primary schools receiving furniture	1	45	2
No. of primary schools receiving furniture (PRDP)	1	0	0
No. of teachers paid salaries	364	358	361
No. of qualified primary teachers	364	358	361
No. of School management committees trained (PRDP)			192
No. of pupils enrolled in UPE	20659	19675	18738
No. of student drop-outs	26	1830	937
No. of Students passing in grade one	250	211	300
No. of pupils sitting PLE	1937	1967	1989
No. of classrooms constructed in UPE		0	4
No. of classrooms constructed in UPE (PRDP)	2	2	4
Function Cost (US\$ '000)	1,811,111	1,328,977	1,909,449
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		146	
No. of students passing O level		182	
No. of students sitting O level	599	635	
Function Cost (US\$ '000)	1,119,133	849,609	1,249,398
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	30	99	37
No. of secondary schools inspected in quarter	8	9	11
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	64,765	43,500	79,607
Cost of Workplan (US\$ '000):	2,995,008	2,222,087	3,238,454

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 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, 2 classrooms constructed, 25 latrine stances constructed, 5 latrine stances rehabilitated and 4 teachers houses constructed.

(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 teacher ratio

Pupil teacher ratio in the municipality is still very high standing at 97:1 as compared to the national 55:1

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	975,804	892,280	1,042,188
Other Transfers from Central Government	752,937	789,114	627,710
Multi-Sectoral Transfers to LLGs			36,387
Roads Rehabilitation Grant		0	279,267
Transfer of Urban Unconditional Grant - Wage	89,545	31,765	69,281
Locally Raised Revenues	133,322	71,400	29,544
<i>Development Revenues</i>	443,208	325,654	30,982
LGMSD (Former LGDP)	31,851	16,834	
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs			15,982
Roads Rehabilitation Grant	389,063	288,414	
Other Transfers from Central Government	22,294	20,406	
Total Revenues	1,419,013	1,217,934	1,073,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	975,804	698,688	1,042,188
Wage	89,545	31,765	69,281
Non Wage	886,259	666,923	972,907
<i>Development Expenditure</i>	443,208	234,622	30,982
Domestic Development	443,208	234,621,948	30,982
Donor Development	0	0	0
Total Expenditure	1,419,013	933,310	1,073,170

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 1,084,980,000 compared to UGX1,419,013,000 last financial year 2011/12 representing 23.5% reduction in indicative planning figure of of the departments budget. This reduction is due to reduction in PRDP road rehabilitation from 398million to 279 million and immediated needs in other departments eg gabbage management under NEMA compositing project.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained			30
Length in Km of District roads periodically maintained			15
Length in Km. of urban roads upgraded to bitumen standard (PRDP)			2
<i>Function Cost (UShs '000)</i>	<i>1,419,013</i>	<i>933,310</i>	<i>1,073,171</i>
Cost of Workplan (UShs '000):	1,419,013	933,310	1,073,171

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include Road opening, Road rehabilitation and routine and periodic road maintenance. Rehabilitation and maintenance of bridges. Street lighting and street marking.

(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 road opening and drainage works

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

2. Rigid regulation concerning uganda road fund

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

3. Difficulty in recruiting and maintaining a registered engineer

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2012/13

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

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

1.

Vote: 751 Arua Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,400	34,705	75,900
Urban Unconditional Grant - Non Wage		0	25,000
Multi-Sectoral Transfers to LLGs			12,629
Transfer of Urban Unconditional Grant - Wage	19,400	17,532	28,132
Locally Raised Revenues	24,000	17,174	10,139
<i>Development Revenues</i>	3,000	2,250	32,808
LGMSD (Former LGDP)	3,000	2,250	24,072
Locally Raised Revenues		0	6,185
Multi-Sectoral Transfers to LLGs			2,551
Total Revenues	46,400	36,955	108,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,400	34,706	75,900
Wage	19,400	17,532	28,132
Non Wage	24,000	17,174	47,768
<i>Development Expenditure</i>	3,000	750	32,808
Domestic Development	3,000	750	32,808
Donor Development	0	0	0
Total Expenditure	46,400	35,456	108,707

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 110,507,000 compared to UGX 46,400,000 last financial year 2011/12 representing 138.2% increment in indicative planning figure of the departments budget. This increment is due to decetralised salaries and need to survey, lease and titling of council plots estimated at 25 million as recommended by Auditor general.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3000	25	500
Number of people (Men and Women) participating in tree planting days	2000	10	10
No. of new land disputes settled within FY	4	2	0
Function Cost (UShs '000)	46,400	35,456	108,707
Cost of Workplan (UShs '000):	46,400	35,456	108,707

Planned Outputs for 2012/13

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.

(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

2. High rate of illegal structures

These pose a challenge in implementing the existing structure plan where people require compensation for developing their land

3. Encroachment on council property

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,443	46,863	102,494
Multi-Sectoral Transfers to LLGs			22,278
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	2,372
Conditional transfers to Special Grant for PWDs	10,512	9,669	4,951
Locally Raised Revenues	10,000	7,973	14,757
Conditional Grant to Functional Adult Lit	5,598	5,151	2,600
Other Transfers from Central Government	42	0	22,667
Transfer of Urban Unconditional Grant - Wage	13,540	10,499	21,511
Conditional Grant to Public Libraries	8,094	7,447	10,699
Conditional Grant to Community Devt Assistants Non	1,402	1,289	660
<i>Development Revenues</i>		0	248,700
Donor Funding		0	70,000
Multi-Sectoral Transfers to LLGs			34,366
Other Transfers from Central Government		0	144,334

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Total Revenues	54,443	46,863	351,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>54,443</i>	<i>38,731</i>	<i>102,494</i>
Wage	13,540	10,499	21,511
Non Wage	40,903	28,232	80,983
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>248,700</i>
Domestic Development	0	0	178,700
Donor Development	0	0	70,000
Total Expenditure	54,443	38,731	351,194

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX337,321,000 compared to UGX 54,443,000 last financial year 2011/12 representing 519.6% increment in indicative planning figure of of the departments budget. This increment is due to decetralised salaries and donor budget support from UN Habitat and TSUPU through Ministry of lands housing and urban development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	990	640	990
No. of Youth councils supported	1	2	1
No. of women councils supported		0	1
No. of children settled	4	0	8
Function Cost (UShs '000)	54,443	38,731	351,194
Cost of Workplan (UShs '000):	54,443	38,731	351,194

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include: 8 children resettled, 3 active community workers in place, 990 FAL learners trained, 1 youth council supported, 1 women council supported, 3 PWDs projects supported, 10 community projects supported and one stop youth centre constructed and 300 youths trained in entrepreneur 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

1. High expectation of the community

This is common among the youth, PWDs and women who expect more than what the department can afford hence creating disharmony

2. High level of unemployment

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

3. Inadequate data and information

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Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,048	37,516	70,790
Other Transfers from Central Government	17	0	
Transfer of Urban Unconditional Grant - Wage	21,672	14,804	23,410
Locally Raised Revenues	26,000	16,442	27,658
Conditional Grant to PAF monitoring	8,360	6,270	19,722
<i>Development Revenues</i>	9,827	8,473	10,247
LGMSD (Former LGDP)	9,827	8,473	10,247
Total Revenues	65,875	45,989	81,037
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,048	37,515	70,790
Wage	21,672	14,804	23,410
Non Wage	34,376	22,711	47,380
<i>Development Expenditure</i>	9,827	8,473	10,247
Domestic Development	9,827	8,473.129	10,247
Donor Development	0	0	0
Total Expenditure	65,875	45,988	81,037

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 81,037,000 compared to UGX 65,875,000 last financial year 2011/12 representing 23.8% increase in indicative planning figure of the departments budget. This increase is attributed to decentralizing salaries to the various departments and increase in PAF monitoring grant and salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
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)	65,875	45,988	81,037
Cost of Workplan (UShs '000):	65,875	45,988	81,037

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 include quarterly monitoring of projects implemented, monthly technical planning committee meeting, mid term review of five year development plan, production of annual statistical abstract, preparation and submission of quarterly work plans and reports, organizing consultative budget conference and preparation of budget framework paper, performance contract form 'B' and annual

Vote: 751 Arua Municipal Council

Workplan 10: Planning

budgets.

(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

This 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,560	20,778	27,613
Transfer of Urban Unconditional Grant - Wage	18,470	12,935	18,433
Locally Raised Revenues	11,090	7,843	9,180
Total Revenues	29,560	20,778	27,613
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,560	20,778	27,613
Wage	18,470	12,935	18,433
Non Wage	11,090	7,843	9,180
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,560	20,778	27,613

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue and expenditures for 2012/13 is UGX 27,612,000 compared to UGX 29,560,000 last financial year 2011/12 representing 6.6% reduction in indicative planning figure of of the departments budget. This reduction is due to low local revenue projections due to poor local revenue performance in the previous years.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15-04-2012	15/10/2012
<i>Function Cost (UShs '000)</i>	<i>29,560</i>	<i>20,778</i>	<i>27,613</i>
Cost of Workplan (UShs '000):	29,560	20,778	27,613

Planned Outputs for 2012/13

The planned outputs and physical performance for financial year 2012/13 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

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Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 official trips made, 1 workshop organised, utility bills paid, national and local functions supported, staff recruited, 2 divisions supervised quarterly, purchase of land (Barifa land compensation)		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> 139,748	<i>Wage Rec't:</i> 122,376	<i>Wage Rec't:</i> 129,747	
	<i>Non Wage Rec't:</i> 130,857	<i>Non Wage Rec't:</i> 88,038	<i>Non Wage Rec't:</i> 168,742	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 12,078	<i>Domestic Dev't</i> 10,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 300,605	Total 222,491	Total 308,989	

Output: Human Resource Management

Non Standard Outputs:	12 Official trips made to public service, , dailly tea provided to staff, 110 staff ID procured, 1 workshop organised, 3 staff supported for medical treatment, 3 staff supported in burial expenses, 4 tonners procured		12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance offered to staff, one computer maitained,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,040	<i>Non Wage Rec't:</i> 14,216	<i>Non Wage Rec't:</i> 34,644	
	<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 21,040	Total 14,216	Total 34,644	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()	
No. (and type) of capacity building sessions undertaken	4 (2 staff sponsored at post graduate programmes 4 generic training session organised 2 staff appraisal session conducted 4 mentoring sessions conducted)	()	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.)	
Non Standard Outputs:	N/A		N/A	

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

1a. Administration

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	16,685	Domestic Dev't	12,891	Domestic Dev't	15,181
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,685	Total	12,891	Total	15,181

Output: Records Management

Non Standard Outputs: 4 Trips made to Kampala for official duties, purchase of two office desks and two office chairs, purchase of 150 record boxes, one workshop organized

2 Official trips made, one filling cabinet purchased, 200 record storage boxes purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,790	Non Wage Rec't:	2,183	Non Wage Rec't:	2,190
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,790	Total	2,183	Total	2,190

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	146,461
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,720
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	153,181

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-October-2011 (Date of submitting the performance contract report to Ministry Finance, Planning and Economic Development is 30-October-2011)

Sept 15, 2012 (Date of submitting the performance contract report to Ministry Finance, Planning and Economic Development is Sept 15, 2012)

Non Standard Outputs: All finance staff paid monthly salaries and wages, VAT obligations met, out standing obligations met, co funding obligations met, accountable and non accountable stationaries procured, day to day departmental activities facilitated

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

Wage Rec't:	54,322	Wage Rec't:	56,233	Wage Rec't:	69,837
Non Wage Rec't:	294,945	Non Wage Rec't:	208,419	Non Wage Rec't:	188,104
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	349,267	Total	264,652	Total	257,942

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: Revenue Management and Collection Services

Value of Hotel Tax Collected	6620800 (Value of hotel tax collected is Ushs 6,620,800)	()		15000000 (Value of hotel tax to be collected is Ushs 15,000,000 in the entire Arua Municipality)
Value of Other Local Revenue Collections	1384345200 (Atleast Ushs 1,384,345,200 to be collected from other local revenue sources)	()		1199149668 (Shs 1,199,149,668 planned from all other local revenue sources)
Value of LG service tax collection	47000000 (Uganda shs. 47,000,000 to be collected in Arua municipality)	()		50000000 (Uganda shs. 50,000,000 to be collected Local Service Tax in the entire Arua Municipality)

Non Standard Outputs:	Financial reports produced and discussed timely			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
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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>	10,000	<i>Non Wage Rec't:</i>	8,598	<i>Non Wage Rec't:</i>	9,419
<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	10,000	Total	8,598	Total	9,419

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2011 (Annual workplans planned to be approved on 15/8/2011 in Arua Municipal council conference hall.)	()		15/8/2012 (All departmental annual workplans approved by 15/8/2012)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011 (Date of presenting draft budget and Annual workplan is planned for 15/6/2011 in Arua Municipal council conference hall.)	()		29/6/2012 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)

Non Standard Outputs:	implementation of annual budget monitored			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>	10,300	<i>Non Wage Rec't:</i>	6,965	<i>Non Wage Rec't:</i>	8,000
<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	10,300	Total	6,965	Total	8,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure statements produced			Votes controlled, expenditure statements produced and discussed,
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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>	1,300	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	1,300	<i>Total</i>	900	<i>Total</i>	2,500
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	15/9/2011 (Submission of final accounts to Auditor general is planned for 15/9/2011)	()			30/09/2012 (The final accounts produced and submitted to AGO by 25/09/2012)	
Non Standard Outputs:	50 copies of final accounts prepared and submitted to the relevant authorities ie Arua Municipal council authorities, Arua hill Division, River Oli Division, Auditor general office Arua Branch		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>	4,500	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	7,500
	<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	4,500	Total	3,350	Total	7,500

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>	149,445
	<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	149,445

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	N/A				2 Filling cabinates purchased, one office desk and one office chair purchased, 2 book shelves 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>	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>	3,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,300

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services						
Non Standard Outputs:	6 council meetings, 12 executive committee meetings, 6 finance committee meeting and 6 works committee meetings held. All the minutes produced, council resolutions implemented				2 Office desks and 3 Office chairs procured, 1 filling 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.	

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	4,000	<i>Non Wage Rec't:</i>	3,418	<i>Non Wage Rec't:</i>	7,822
<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	4,000	Total	3,418	Total	7,822

Output: LG procurement management services

Non Standard Outputs:	Competent service providers are procured for works, services and revenue collections and service delivery is improved		Competent service providers identified for works services and supplies, Quarterly reports produced and submitted		
<i>Wage Rec't:</i>	18,470	<i>Wage Rec't:</i>	13,219	<i>Wage Rec't:</i>	18,982
<i>Non Wage Rec't:</i>	17,948	<i>Non Wage Rec't:</i>	15,672	<i>Non Wage Rec't:</i>	22,298
<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	36,418	Total	28,891	Total	41,279

Output: LG staff recruitment services

Non Standard Outputs:	Key staff recruited		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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (All PAC reports discussed by council)	()	4 (PAC reports quarterly discussed)		
No. of Auditor Generals queries reviewed per LG	10 (All queries reviewed)	()	4 (Audit queries reviewed quarterly)		
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>	1,000	<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	1,000	Total	0	Total	1,500

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to mayor, deputy mayor and the chair persons of divisions Functional council sessions and mandatory number of council sittings achieved and relevant discussions held		Functional council sessions relevant resolutions held, Mandatory number of meetings held		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,200
<i>Non Wage Rec't:</i>	90,140	<i>Non Wage Rec't:</i>	64,543	<i>Non Wage Rec't:</i>	183,222
<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	90,140	Total	64,543	Total	208,422

Output: Standing Committees Services

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	6 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,698	<i>Non Wage Rec't:</i> 37,272	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 50,000
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 49,698	Total 37,272	Total 50,000	Total 50,000

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>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> 119,009	<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>Domestic Dev't</i> 0
	<i>Donor 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 119,009	Total 119,009

4. Production and Marketing

Function: Agricultural Advisory Services

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to staff in time, meat hygien ensured and extension services provided		Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	
	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 9,517	<i>Wage Rec't:</i> 26,046	<i>Wage Rec't:</i> 26,046
	<i>Non Wage Rec't:</i> 10,610	<i>Non Wage Rec't:</i> 3,716	<i>Non Wage Rec't:</i> 6,410	<i>Non Wage Rec't:</i> 6,410
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 23,299	Total 13,232	Total 32,456	Total 32,456

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13680 (9600 cattle slaughtered at the Abattoir 3360 goats slaughtered at the Abattoir)		17520 (8395 cattle slaughtered at the abattoir at an average of 23 le per day)	
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	720 sheep slaughtered at the Abattoir)		5475 goats slaughtered at the municipal abattoir at an average of 15 goats per day	
			3650 sheep slaughtered at the municipal abattoir at an average of 10 sheep per day making a total of 17520 animals slaughtered in the abattoir per year)	
No. of livestock vaccinated	0 ()	()	30 (Vaccination of 30 dogs against rabies)	
No of livestock by types using dips constructed	0 (N/A)	()	0 (N/A)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,630	<i>Non Wage Rec't:</i>	2,777
	<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	4,630	Total	2,777

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)	
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)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	1 (One Trade sensitization meeting held)	
No of awareness radio shows participated in	()	()	0 (Not planned)	
Non Standard Outputs:			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>	4,160
	<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	4,160

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:			Grinding mill constructed and installed	
	<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>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	40,000
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and allowances of existing and new staff paid, quarterly review meetings held, monthly supervisions conducted, and activities supervised and quarterly activity reports written in the financial year, 2 refuse vehicles maintained,	Mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, Dump site and cemetery maintained, 4 vehicle maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made
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<i>Wage Rec't:</i>	233,967	<i>Wage Rec't:</i>	198,015	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,459	<i>Non Wage Rec't:</i>	37,755	<i>Non Wage Rec't:</i>	88,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	289,426	<i>Total</i>	235,770	<i>Total</i>	88,998

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	42342630 (Medical supplies received from NMS worth Ushs 42,342,630)	()	8 (Receive at least 8 consignments of essential medicines and health supplies from NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	5 (At least 5 of the the Public health units should repor no stock-outs)

Value of health supplies and medicines delivered to health facilities by NMS	12000000 (Value of health supplies delivered to health facilities by NMS is 12,000,000)	()	8 (Receive from NMS laboratory supplies on bi-monthly basis)
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Non Standard Outputs:	Quarterly delivery of health supplies in Oli HC IV done		N/A
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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>	54,343	<i>Non Wage Rec't:</i>	35,624	<i>Non Wage Rec't:</i>	54,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	54,343	<i>Total</i>	35,624	<i>Total</i>	54,343

2. Lower Level Services

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

No.of trained health related training sessions held.	0 (Not planned)	()	4 (4 health related training sessions held.)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (50 cells in the municipality having functional VHTs)	()	99 (Ensure highest level of functionality among VHT members in the Municipal cells.)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

%age of approved posts filled with qualified health workers	23 (there are 23 qualified health workers and the % of approved posts filled with qualified health workers is 55%.)	()	80 (Fill the vacant posts in health sector to at least 80%.)
No. and proportion of deliveries conducted in the Govt. health facilities	120 (120 Deliveries planned to be conducted at Oli HC IV)	()	300 (Conduct at least 300 deliveries at Oli HC IV.)
No. of children immunized with Pentavalent vaccine	()	()	3200 (Vaccinate fully at least 3200 children under 1 year of age.)
Number of outpatients that visited the Govt. health facilities.	36500 (36,500 outpatients planned to visit the government Health Units in Arua Municipal Council that carry out admissions)	()	40000 (Serve at least 40000 outpatients at Oli HC IV.)
Number of trained health workers in health centers	23 (23 trained workers in Oli HC IV)	()	30 (Replace staff that have been lost due to transfer to other Government establishments)
Number of inpatients that visited the Govt. health facilities.	4000 (4000 inpatients planned to visit government health facilities that carry admissions in Arua municipal council)	()	5000 (Serve at least 5000 inpatients at Oli H HC IV)
Non Standard Outputs:	N/A		12 out reaches, 4 radio talkshows, 4 blocks maintained, all equipments maintained, 1 vehicle maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	284,348
<i>Non Wage Rec't:</i>	53,966	<i>Non Wage Rec't:</i>	21,677	<i>Non Wage Rec't:</i>	85,130
<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	53,966	Total	21,677	Total	369,478

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>	71,063
<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	71,063

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle purchased for the Municipal Health Office		One ambulance procured for health service delivery		
<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>	81,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	81,480

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	No Capital budget for IT		Purchase one digital camera, one printer and one UPS		
<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>UShs Thousand</i>	2011/12		2012/13	
	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

<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>	2,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,940

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 sets of office desk and chairs procured, 3 filing cabinets procured and 50 meat boxes procured, 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>	10,000	<i>Domestic Dev't</i>	5,300	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	5,300	Total	8,000

Output: Other Capital

Non Standard Outputs: Fencing 7.02 acres of land for dump site at Eruba Parish in Vurra county, 1 block of patients bath shelter constructed, Fencing of Oli HCIV, Survey of Oli HCIV land, Construction of 1 placenta pit, Purchase of 1set of public address system, Purchase of one waste bin and installation of solar at Oli HC IV and purchase of land at dump site.

<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>	152,139	<i>Domestic Dev't</i>	53,937	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,139	Total	53,937	Total	15,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not budgeted for) () 0 (No plans due to inadequate funds.)
 No of maternity wards constructed 1 (one block of maternity ward renovated) () 0 (No plans due to inadequate funds.)
 Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,689	<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	4,689	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) () 0 (No plans due to inadequate funds.)
 No of OPD and other wards constructed 2 (1 block of surgical ward and OPD renovated) () 0 (No plans due to inadequate funds.)
 Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,077	<i>Domestic Dev't</i>	5,711	<i>Domestic Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,077	<i>Total</i>	5,711
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,077	<i>Total</i>	5,711
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)	()		0 (No plans due to inadequate funds)
No of OPD and other wards constructed	1 (1 Block of general ward renovated)	()		1 (Construction of medicines store at Oli HC IV)
Non Standard Outputs:				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>	17,321	<i>Domestic Dev't</i>	16,895
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,321	<i>Total</i>	16,895
	<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>	17,321	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,321	<i>Total</i>	37,000
Output: PRDP-Theatre construction and rehabilitation				
No of theatres rehabilitated	0 (N/A)	()		0 (No plans due to inadequate funds)
No of theatres constructed	0 (Retention for the theatre constructed at Oli Health Centre IV.)	()		0 (No planned activities due to budgetary constraints.)
Non Standard Outputs:				Not applicable
	<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>	824	<i>Domestic Dev't</i>	824
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	824	<i>Total</i>	824
Output: Specialist health equipment and machinery				
Value of medical equipment procured	18513994 (74 beds and beddings procured at Oli H C IV)	()		0 (No plans due to inadequate funds)
Non Standard Outputs:	Purchase of ward Equipment			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,514	<i>Domestic Dev't</i>	8,317
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,514	<i>Total</i>	8,317
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	48581000 (1 theatre lump mobile, 1 theatre lump ceiling with 9 bulbs, 2 operating tables, 1 patients trolley, 1 electric sterilizer, 5 sterilizer drums, 1 pulse oxymetre, 3 instrument trolleys, 1 scubing tap, 2 stream sterilizer, 2 dressing trollys, 5 trip stands.)	()		5 (1 Microscope, 1 Centrifuge, 1 refrigerator, 1 Water Bath, 1 Universal oven)
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>	48,581	<i>Domestic Dev't</i>	45,034
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,581	<i>Total</i>	45,034
	<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>	48,581	<i>Domestic Dev't</i>	16,606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,581	<i>Total</i>	16,606

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	364 (364 qualified primary teachers in 16 government aided primary schools in Arua Municipality)		361 (361 qualified primary teachers in 16 government aided primary schools in Arua Municipality)
No. of teachers paid salaries	364 (Salaries paid to all the teachers in the 16 government aided primary schools in the municipality 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)	704 ()	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)
Non Standard Outputs:	N/A		PLE moderation undertaken.
	<i>Wage Rec't:</i> 1,397,021	<i>Wage Rec't:</i> 1,049,736	<i>Wage Rec't:</i> 1,515,403
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,729
	<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 1,397,021	Total 1,049,736	Total 1,518,132

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1937 (1,937 pupils sit for PLE in Arua Municipality)	()	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)
No. of Students passing in grade one	250 (250 pupils pass in grade one in the 16 government aided primary schools)	()	300 (300 students passing in grade one)
No. of student drop-outs	26 (The drop out rate is 26%)	()	937 (Drop-out rate reduced to 5% (937 students))

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 pupils enrolled in UPE	20659 (UPE 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)	19675 ()		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.)
Non Standard Outputs:	All Primary Schools in the Municipality			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	92,948	<i>Non Wage Rec't:</i>	69,711
	<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	92,948	Total	69,711
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 112,845
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 112,845

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,676
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,568
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	53,244

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	()		4 (Completion of 4 classrooms at Arua primary (Retention))
No. of classrooms rehabilitated in UPE	()	()		0 (Not planned)
Non Standard Outputs:				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>	3,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,124

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classroom block constructed at Arua Prisons P/S)	()		4 (Completion of 2 classroom block at Arua Prisons P/S and 2 Classrooms rehabilitated in Arua prisons. P/S)
No. of classrooms rehabilitated in UPE	3 (3 Classroom block renovated at Arua Islamic P/S)	()		2 (2 Classrooms rehabilitated in Oli parents P/S and)
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>	73,974	<i>Domestic Dev't</i>	34,648
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,974	Total	34,648
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 56,784
				<i>Donor Dev't</i> 0
				Total 56,784

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	()			5 (5 stance VIP latrine rehabilitated at Arua Islamic primary school)
No. of latrine stances constructed	5 (Payment of retention for 5 stance VIP at Arua Parents P/S, Construction of 5 stance VIP Latrine at Bibia P/S Construction of 5 stance VIP Latrine at Anyafio P/S, payment of retention for VIP constructed at Mvara Junior P/S)	()			15 (15 Stance VIP latrine constructed at Bibia, Anyafio and Arua Hill primary schools)
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>	39,608	<i>Domestic Dev't</i>	1,164	<i>Domestic Dev't</i> 57,992
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	39,608	Total	1,164	Total 57,992

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	()			0 (Not planned)
No. of teacher houses constructed	4 (4 apartment storied house at Arua primary school.)	()			4 (4 units of storeyed teachers house constructed at Anrua primary)
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>	155,656	<i>Domestic Dev't</i>	129,629	<i>Domestic Dev't</i> 95,078
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	155,656	Total	129,629	Total 95,078

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	()			0 (N/A)
No. of teacher houses constructed	2 (1 block semi detached staff house at Arua Niva P/S)	()			0 (Not planned under this funding source)
Non Standard Outputs:					N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	42,453	<i>Domestic Dev't</i>	44,089	<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	42,453	Total	44,089	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (73 desks Supplied to Asuru P/S)	()			2 (2 primary schools receiving furniture. 44 desks in Arua Islamic P/S and 30 desks in Arua prisons P/S)
Non Standard Outputs:					N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,251	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 12,250

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,251	<i>Total</i>	0	<i>Total</i>	12,250

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (21 three seater desks supplied to Onzivu P/S)			0 (Not planned)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,200	<i>Total</i>	0	<i>Total</i>	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	()		()	
No. of students sitting O level	599 (599 students sit O Level in the three secondary schools in the municipality)	()		()	
No. of teaching and non teaching staff paid	()	()		()	
Non Standard Outputs:	The 3 Municipal secondary schools(Mvara ss, Arua public ss and Arua ss).				
<i>Wage Rec't:</i>	841,556	<i>Wage Rec't:</i>	641,427	<i>Wage Rec't:</i>	930,387
<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	841,556	<i>Total</i>	641,427	<i>Total</i>	930,387

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()		()	
Non Standard Outputs:	Secondary capitation grant disbursed to the 3 government aided secondary schools				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	277,577	<i>Non Wage Rec't:</i>	208,183	<i>Non Wage Rec't:</i>	319,011
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	277,577	<i>Total</i>	208,183	<i>Total</i>	319,011

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses			Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Wage Rec't:</i>	18,310	<i>Wage Rec't:</i>	15,744	<i>Wage Rec't:</i>	35,539
<i>Non Wage Rec't:</i>	31,164	<i>Non Wage Rec't:</i>	16,280	<i>Non Wage Rec't:</i>	27,420
<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	49,474	Total	32,024	Total	62,959

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	30 (30 primary schools inspected in Arua Municipality)		37 ()		
No. of tertiary institutions inspected in quarter	0 (N/A)		0 (Out of mandate of council)		
No. of secondary schools inspected in quarter	8 (3 government aided and 5 private secondary schools)		11 ()		
No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to council)		4 ()		
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>	7,378	<i>Non Wage Rec't:</i>	5,027	<i>Non Wage Rec't:</i>	7,928
<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	7,378	Total	5,027	Total	7,928

Output: Sports Development services

Non Standard Outputs:	Talents developed at school, division, municipal and national levels. Schools participated in music, dance, drama at regional level .P.E taught and practiced in all primary schools. Ball/games sports, athletics and other co-curricular activities promoted.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,913	<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	8,720
<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	7,913	Total	6,450	Total	8,720

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Salaries & allowances paid Office equipments Purchased/maintained, 12 Official trips to line ministry 1 set of pooffice furniture purchased 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		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	
	<i>Wage Rec't:</i> 89,545	<i>Wage Rec't:</i> 31,765	<i>Wage Rec't:</i> 69,281	
	<i>Non Wage Rec't:</i> 37,904	<i>Non Wage Rec't:</i> 37,927	<i>Non Wage Rec't:</i> 132,493	
	<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 127,449	Total 69,693	Total 201,774	

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))	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 279,267	
	<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 279,267	

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	()	30 (30 km of urban roads routinely maintained)	
Length in Km of District roads periodically maintained	()	()	15 (15 km of urban roads periodically maintained)	
No. of bridges maintained	()	()	0 (Not planned)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 524,761	
	<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 524,761	

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> 36,387	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,982	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 52,369	

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:				1 motorcycle procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of road equipments			Solar pannel supplied and installed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,819	<i>Non Wage Rec't:</i>	38,151	<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	59,819	Total	38,151	Total	10,000

Output: Other Capital

Non Standard Outputs:	Fencing of Alternative Market site on Hospital road, in River Oli Division.			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>	33,739	<i>Domestic Dev't</i>	36,977	<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	33,739	Total	36,977	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries of all the staff of natural resources department, including the environment officer, physical planner and the lands supervisor Production of reports, 1 EIA under taken for Barifa forest, 4 environmental compliance inspection done, 10 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration			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		
	<i>Wage Rec't:</i>	19,400	<i>Wage Rec't:</i>	17,532	<i>Wage Rec't:</i>	28,132
	<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	10,440	<i>Non Wage Rec't:</i>	35,139
	<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	34,900	Total	27,972	Total	63,271

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 2000 (1000 women and 1000 men) participating in tree planting days () 10 (10 people (5 men and 5 women) participating in tree planting)

Area (Ha) of trees established (planted and surviving): 3000 (3,000 trees planted along the roads and public open spaces, river banks i.e, Rhino camp road round about, hospital road, Whether head park lane and Packwack road, pajulu road, Oluko Road, Rhino camp road, Golf Course, Hills and River banks) () 500 (500 trees established (Planted and surviving on pajulu road))

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>	3,000	<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	3,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	750	Total	3,321

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 0 (N/A) () 0 (Not planned)

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>	1,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,936

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

No. of new land disputes settled within FY: 4 () () 0 (Mandate of District land tribunal)

Non Standard Outputs:

Surveying, and titles of anyafio and Onzivu primary School and office block lands conducted

Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed and titled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	6,734	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,500	Total	6,734	Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	15,180
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly payment of 3 staff in the department 4 official travels to line ministry 500 community mobilization held workshops and seminars Library expenses, and general operation of community development office		3 staff salary paid on monthly basis, 8 Official trips made, 4 workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained
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<i>Wage Rec't:</i>	13,540	<i>Wage Rec't:</i>	10,499	<i>Wage Rec't:</i>	21,511
<i>Non Wage Rec't:</i>	13,886	<i>Non Wage Rec't:</i>	11,265	<i>Non Wage Rec't:</i>	32,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	27,426	<i>Total</i>	21,764	<i>Total</i>	54,095

Output: Probation and Welfare Support

No. of children settled	4 (2 in River oli division and 2 in Arua hill division)	()	8 (4 in Arua Hill division, and 4 in River Oli division)
Non Standard Outputs:	more sensitisation on radion and using other stakeholder fara to create more awareness on the plight of OVC and provide the support to these OVCs in relation to the 10 core programme areas as a means to make them live fully as other normal children		OVC supported through partners like AMPCANN and TPO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,250	<i>Total</i>	0	<i>Total</i>	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (1 in Arua Municipal council 1 in River Oli division and 1 in Arua Hill division)	()	3 (1 in Arua Municipal council 1 in River Oli division and 1 in Arua Hill division)
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>	1,402	<i>Non Wage Rec't:</i>	1,285	<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
<i>Total</i>	1,402	<i>Total</i>	1,285	<i>Total</i>	0

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)	()	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)
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Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	learners in River Oli division trained.) N/A		learners in River Oli division trained.) FAL centres supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	3,798
	<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	5,598	Total	3,798

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	
	<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>	10,699
	<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	10,699

Output: Gender Mainstreaming

Non Standard Outputs:	60 Women trained in business skills		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,155	<i>Non Wage Rec't:</i>	1,850
	<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	2,155	Total	1,850

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Municipal youth council supported)	()	1 (1 Municipal youth council supported)	
Non Standard Outputs:	60 youth leaders trained in IGAs, 3 balls purchased, BOGs for the youth centre produced, architectural design produced		2 official travel made, 1 tournament supported, Arua One Stop Youth centre supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,049	<i>Non Wage Rec't:</i>	1,379
	<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	2,049	Total	1,379

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	()	0 (Not planned)	
Non Standard Outputs:	3 PWD projects supported		2 PWD projects supported, National and international disability day supported, 4 meetings conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,563	<i>Non Wage Rec't:</i>	8,655
			<i>Non Wage Rec't:</i>	6,430

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

9. Community Based Services

<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	11,563	Total	8,655	Total	6,430

Output: Representation on Women's Councils

No. of women councils supported	(N/A)	()		1 (1 women council supported)
Non Standard Outputs:				N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,982
<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	1,982

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>	22,278
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,366
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	56,644

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: N/A Arua 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>	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>	70,000
Total	0	Total	0	Total	70,000

Output: Other Capital

Non Standard Outputs: N/A 8 CUF projects supported

<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>	144,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	144,334

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	4 Quarterly progress reports produced and delivered to the line ministries, 12 monthly publications on policy statements, IPFs, releases and status of project implementation done, 12 work shops and seminars attended	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	
	<i>Wage Rec't:</i> 21,672	<i>Wage Rec't:</i> 14,804	<i>Wage Rec't:</i> 23,410
	<i>Non Wage Rec't:</i> 12,667	<i>Non Wage Rec't:</i> 9,850	<i>Non Wage Rec't:</i> 24,658
	<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 34,339	Total 24,653	Total 48,068

Output: Statistical data collection

Non Standard Outputs:	Annual business census conducted, Annual statistical abstract prepared and submitted to the relevant authorities and Annual development census conducted(In the two Divisions)	Annual statistical reports produced and publicised, 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> 3,350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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 3,350	Total 0	Total 1,000

Output: Project Formulation

Non Standard Outputs:	Drawings, designs and BOQs produced 1 photocopier repaired and 4 Quarterly reports prepared and submitted	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> 3,276	<i>Domestic Dev't</i> 3,183	<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 3,276	Total 3,183	Total 0

Output: Development Planning

Non Standard Outputs:	Arua Municipal Council Development plan produced	Mid term review of development plan done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,772	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 6,772	Total 2,000

Output: Management Information Systems

Non Standard Outputs:	1 printer procured 1 binding machine procured and 1 computer and its accessories procured	Not planned	
	<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

Vote: 751 Arua Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	3,276	Domestic Dev't	3,745	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,276	Total	3,745	Total	0

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 progress reports on PAF funds prepared and submitted to the line ministries		4 quarterly monitoring of projects by the executive members and technical planning committee 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,360	Non Wage Rec't:	6,090	Non Wage Rec't:	19,722
Domestic Dev't	3,276	Domestic Dev't	1,545	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,635	Total	7,635	Total	19,722

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:			I printer and laptop procured, BOQs prepared,		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,247
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,247

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly supervision Mentoring of staff Follow up accountabilities Reports prepared and delivered Meetings and workshops attended Salaries and allowances paid payments verified		Quarterly audit reports produced, meeting attended, salaries and allowances paid,		
Wage Rec't:	18,470	Wage Rec't:	12,935	Wage Rec't:	18,433
Non Wage Rec't:	6,890	Non Wage Rec't:	5,553	Non Wage Rec't:	9,180
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	25,360	Total	18,488	Total	27,613

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	(15 th day of the month after the end of the quarter)	()	15/10/2012 (15 th day of the month after the end of the quarter)
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)

Vote: 751 Arua Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
Non Standard Outputs:	Payment of annual subscription to ICPAU and LOGIA, Purchase of fuel for the audit motor cycle, repair of the audit motor cycle, purchase of audit pens and purchase of one filling cabinete.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	2,290
	<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	4,200	Total	2,290
	<i>Wage Rec't:</i>	2,878,709	<i>Wage Rec't:</i>	2,193,802
	<i>Non Wage Rec't:</i>	1,445,598	<i>Non Wage Rec't:</i>	1,012,811
	<i>Domestic Dev't</i>	698,538	<i>Domestic Dev't</i>	416,718
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,022,845	Total	3,623,331
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,196,256
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,083,744
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	737,260
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	70,000
	Total		Total	7,087,260

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> 129,747 <i>Allowances</i> 23,310 <i>Medical Expenses(To Employees)</i> 840 <i>Advertising and Public Relations</i> 4,000 <i>Workshops and Seminars</i> 3,816 <i>Books, Periodicals and Newspapers</i> 2,160 <i>Computer Supplies and IT Services</i> 610 <i>Welfare and Entertainment</i> 2,092 <i>Subscriptions</i> 1,000 <i>Telecommunications</i> 1,200 <i>Information and Communications Technology</i> 500 <i>Guard and Security services</i> 11,040 <i>Electricity</i> 6,000 <i>Water</i> 1,000 <i>General Supply of Goods and Services</i> 3,700 <i>Consultancy Services- Short-term</i> 10,100 <i>Travel Inland</i> 12,900 <i>Carriage, Haulage, Freight and Transport Hire</i> 1 <i>Fuel, Lubricants and Oils</i> 10,284 <i>Maintenance - Civil</i> 5,000 <i>Maintenance - Vehicles</i> 4,000 <i>Maintenance Machinery, Equipment and Furniture</i> 500 <i>Tax Account</i> 65,189 <i>Compensation to 3rd Parties</i> 10,000	<i>Wage Rec't:</i> 129,747 <i>Non Wage Rec't:</i> 168,742 <i>Domestic Dev't</i> 10,500 <i>Donor Dev't</i> 0 Total 308,989
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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 offered to staff, one computer maintained,	<i>Allowances</i> 5,044 <i>Medical Expenses(To Employees)</i> 3,000 <i>Incapacity, death benefits and funeral expenses</i> 6,000 <i>Staff Training</i> 4,000 <i>Computer Supplies and IT Services</i> 1,880 <i>Welfare and Entertainment</i> 8,700 <i>General Supply of Goods and Services</i> 800 <i>Travel Inland</i> 5,220	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,644 <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>US\$ Thousand</i>
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1a. Administration

	<i>Total</i>	34,644
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	15,181
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.)		
Non Standard Outputs:	N/A		

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

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>	1,650 540
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,190 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,190

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	153,181
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 146,461 <i>Domestic Dev't</i> 6,720 <i>Donor Dev't</i> 0 <i>Total</i> 153,181

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>	129,747
		<i>Non Wage Rec't:</i>	352,037
		<i>Domestic Dev't</i>	32,401
		<i>Donor Dev't</i>	0
		Total	514,185

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	Sept 15, 2012 (Date of submitting the performance contract report to Ministry Finance, Planning and Economic Development is Sept 15, 2012)	<i>General Staff Salaries</i>	69,837
		<i>Allowances</i>	18,439
		<i>Statutory</i>	6,000
		<i>Advertising and Public Relations</i>	100
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>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	59,441
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	1,000
		<i>Consultancy Services- Short-term</i>	500
		<i>Taxes on (Professional) Services</i>	80,274
		<i>Travel Inland</i>	8,050
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	69,837
		<i>Non Wage Rec't:</i>	188,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	257,942

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15000000 (Value of hotel tax to be collected is Ushs 15,000,000 in the entire Arua Municipality)	<i>Allowances</i>	5,860
		<i>Advertising and Public Relations</i>	2,000
Value of Other Local Revenue Collections	1199149668 (Shs 1,199,149,668 planned from all other local revenue sources)	<i>Printing, Stationery, Photocopying and Binding</i>	1,559
Value of LG service tax collection	50000000 (Uganda shs. 50,000,000 to be collected Local Service Tax in the entire Arua Municipality)		

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,419
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,419

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2012 (All departmental annual workplans approved by 15/8/2012)	<i>Allowances</i>	3,700
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.)	<i>Welfare and Entertainment</i>	3,500
Non Standard Outputs:	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>	800

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Votes controlled, expenditure statements produced and discussed,	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Fuel, Lubricants and Oils</i>	300

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

Output: LG 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)	<i>Allowances</i>	2,000
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>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Consultancy Services- Short-term</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	500

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

2. Lower Level Services

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	149,445
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	149,445
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	149,445

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

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>	69,837
		<i>Non Wage Rec't:</i>	364,968
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		Total	438,106

Workplan Details

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

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 cartains, purchase of 3 sets of table cloths.	<i>Allowances</i>	2,126
		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	1,760
		<i>Travel Inland</i>	1,080
		<i>Fuel, Lubricants and Oils</i>	1,056
		<i>Maintenance - Vehicles</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,822

Output: LG procurement management services

Non Standard Outputs:	Competent service providers identified for works services and supplies, Quarterly reports produced and submitted	<i>General Staff Salaries</i>	18,982
		<i>Allowances</i>	9,660
		<i>Advertising and Public Relations</i>	3,458
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	250
		<i>Travel Inland</i>	3,480
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	650
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	18,982
		<i>Non Wage Rec't:</i>	22,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
Total	41,279		

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports quarterly discussed)	<i>Allowances</i>	1,500
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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>
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (Audit queries received quarterly)
Non Standard Outputs:	N/A

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

Output: LG Political and executive oversight

Non Standard Outputs:	Functional council sessions relevant resolutions held, Mandatory number of meetings held	<i>Salary and Gratuity for LG elected Political Leaders</i>	25,200
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Allowances</i>	51,731
		<i>Pension and Gratuity for Local Governments Statutory</i>	7,560
		<i>Computer Supplies and IT Services</i>	85,680
		<i>Welfare and Entertainment</i>	1,200
		<i>Subscriptions</i>	2,379
		<i>Telecommunications</i>	800
		<i>Guard and Security services</i>	1,200
		<i>Electricity</i>	1,200
		<i>Water</i>	1,200
		<i>Travel Inland</i>	20,712
		<i>Travel Abroad</i>	2,760
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	25,200
		<i>Non Wage Rec't:</i>	183,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	208,422

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget implementation and work plans	<i>Allowances</i>	50,000
	6 Finance committee meetings held to review budget implementation and work plans		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	119,009
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	119,009

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	119,009

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	44,182
	Non Wage Rec't:	383,851
	Domestic Dev't	0
	Donor Dev't	0
	Total	428,032

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	5,237
	Wage Rec't:	0
	Non Wage Rec't:	5,237
	Domestic Dev't	0
	Donor Dev't	0
	Total	5,237

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
		Contract Staff Salaries (Incl. Casuals, Temporary)	800
		Allowances	1,330
		Computer Supplies and IT Services	200
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	400
		General Supply of Goods and Services	1,400
		Travel Inland	580
		Maintenance - Civil	1,500
		Wage Rec't:	26,046
		Non Wage Rec't:	6,410
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,456

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)	Travel Inland	580
		Allowances	3,280
		Computer Supplies and IT Services	300
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)		

Vote: 751 Arua Municipal Council

Workplan Details

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council **1 (One Trade sensitization meeting held)**

No of awareness radio shows participated in **0 (Not planned)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,160

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: **Grinding mill constructed and installed** *Machinery and Equipment* 40,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,046
	Non Wage Rec't:	15,807
	Domestic Dev't	40,000
	Donor Dev't	0
	Total	81,853

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, Dump site and cemetery maintained maintained, 4 vehicle maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talks shows conducted, VHT quarterly meetings held, coordination calls made	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Maintenance Other</i>	25,318 1,500 700 700 1,500 600 800 2,480 55,400
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 88,998 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 88,998	

Output: Medical Supplies for Health Facilities

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.)	<i>Medical and Agricultural supplies</i>	54,343
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)		
Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive from NMS laboratory supplies on bi-monthly basis)		
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	

2. Lower Level Services

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

No.of trained health related training sessions held.	4 (4 health related training sessions held.)	<i>LG Conditional grants(current)</i>	369,478
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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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5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Ensure highest level of functionality among VHT members in the Municipal cells.)
%age of approved posts filled with qualified health workers	80 (Fill the vacant posts in health sector to at least 80%.)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Conduct at least 300 deliveries at Oli HC IV.)
No. of children immunized with Pentavalent vaccine	3200 (Vaccinate fully at least 3200 children under 1 year of age.)
Number of outpatients that visited the Govt. health facilities.	40000 (Serve at least 40000 outpatients at Oli HC IV.)
Number of trained health workers in health centers	30 (Replace staff that have been lost due to tranfer to other Government establishments)
Number of inpatients that visited the Govt. health facilities.	5000 (Serve at least 5000 inpatients at Oli H HC IV)
Non Standard Outputs:	12 out reaches, 4 radio talkshows, 4 blocks maintatined, all equipments maintatined, 1 vehicle maintatined

<i>Wage Rec't:</i>	284,348
<i>Non Wage Rec't:</i>	85,130
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	369,478

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	71,063
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 71,063
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 71,063

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One ambulance procured for health service delivery	<i>Transport Equipment</i>	81,480
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 81,480
			<i>Donor Dev't</i> 0
			Total 81,480

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase one digital camera, one printer and one UPS	<i>Machinery and Equipment</i>	2,940
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,940
			<i>Donor Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		Total	2,940
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>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
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.	<i>Machinery and Equipment</i> <i>Other Structures</i> <i>Land</i>	5,000 1,000 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (No plans due to inadequate funds)	<i>Non-Residential Buildings</i>	37,000
No of OPD and other wards constructed	1 (Construction of medicines store at Oli HC IV)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0
		Total	37,000
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)	<i>Machinery and Equipment</i>	16,606
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,606
		<i>Donor Dev't</i>	0
		Total	16,606

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>	284,348
		<i>Non Wage Rec't:</i>	299,534
		<i>Domestic Dev't</i>	161,026
		<i>Donor Dev't</i>	0
		Total	744,908

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools in Arua Municipality)	<i>General Staff Salaries</i>	1,515,403
		<i>Allowances</i>	2,729
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, Asurt primary, Arua Prison Primary schools)		
Non Standard Outputs:	PLE moderation undertaken.		
		<i>Wage Rec't:</i>	1,515,403
		<i>Non Wage Rec't:</i>	2,729
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,518,132

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, Asurt primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	<i>LG Conditional grants(current)</i>	112,845
No. of Students passing in grade one	300 (300 students passing in grade one)		
No. of student drop-outs	937 (Drop-out rate reduced to 5% (937 students))		

Vote: 751 Arua Municipal Council

Workplan Details

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

No. of pupils 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, Swalihir P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,845
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	112,845

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	53,244
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,676
	<i>Domestic Dev't</i>	22,568
	<i>Donor Dev't</i>	0
	<i>Total</i>	53,244

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of 4 classrooms at Arua Non-Residential Buildings primary (Retention))	3,124
No. of classrooms rehabilitated in UPE	0 (Not planned)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,124
<i>Donor Dev't</i>	0
<i>Total</i>	3,124

Output: PRDP-Classroom construction and rehabilitation

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) Non-Residential Buildings	56,784
No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitated in Oli parents P/S and)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,784
<i>Donor Dev't</i>	0
<i>Total</i>	56,784

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Arua Islamic primary school) Non-Residential Buildings	57,992
No. of latrine stances constructed	15 (15 Stance VIP latrine constructed at Bibia, Anyafio and Arua Hill primary schools)	
Non Standard Outputs:	N/A	

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,992
<i>Donor Dev't</i>	0
<i>Total</i>	57,992

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential Buildings</i>	95,078
No. of teacher houses constructed	4 (4 units of storeyed teachers house constructed at Anrua primary)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,078
<i>Donor Dev't</i>	0
<i>Total</i>	95,078

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 prisions P/S)	<i>Furniture and Fixtures</i>	12,250
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,250
<i>Donor Dev't</i>	0
<i>Total</i>	12,250

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>General Staff Salaries</i>	930,387
No. of students sitting O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	930,387
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	930,387

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	<i>LG Conditional grants(current)</i>	319,011
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	319,011
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

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

Total 319,011

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> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Compensation to 3rd Parties</i>	35,539 6,040 7,900 400 600 2,480 2,000 8,000 <i>Wage Rec't:</i> 35,539 <i>Non Wage Rec't:</i> 27,420 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 62,959
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	37 0	<i>Allowances</i>	2,808
No. of tertiary institutions inspected in quarter	0 (Out of mandate of council)	<i>Printing, Stationery, Photocopying and Binding</i>	159
No. of secondary schools inspected in quarter	11 0	<i>Subscriptions</i>	400
No. of inspection reports provided to Council	4 0	<i>Travel Inland</i>	1,920
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	841
			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,928 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,928

Output: Sports Development services

Non Standard Outputs:		<i>Allowances</i>	2,100
		<i>Travel Inland</i>	6,620
			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,720

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> 2,481,328 <i>Non Wage Rec't:</i> 509,330 <i>Domestic Dev't</i> 247,796 <i>Donor Dev't</i> 0 Total 3,238,454

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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	General Staff Salaries Allowances Workshops and Seminars Consultancy Services- Short-term Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other	69,281 17,309 3,000 27,609 9,650 72,635 1,450 840
			<i>Wage Rec't:</i> 69,281 <i>Non Wage Rec't:</i> 132,493 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 201,774

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))	LG Conditional grants(capital)	279,267
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 279,267 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 279,267

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	30 (30 km of urban roads routinely maintained)	Conditional transfers to Road Maintenance	524,761
Length in Km of District roads periodically maintained	15 (15 km of urban roads periodically maintained)		
No. of bridges maintained	0 (Not planned)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 524,761 <i>Domestic Dev't</i> 0

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7a. Roads and Engineering			
		<i>Donor Dev't</i>	0
		Total	524,761
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	<i>LG Unconditional grants(current)</i>		36,387
	<i>LG Conditional grants(capital)</i>		15,982
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,387
		<i>Domestic Dev't</i>	15,982
		<i>Donor Dev't</i>	0
		Total	52,369
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1motorcycle procured	<i>Transport Equipment</i>	5,000
		<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
		Total	5,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Solar pannel supplied and installed	<i>Machinery and Equipment</i>	10,000
		<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
		Total	10,000

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	69,281
		<i>Non Wage Rec't:</i>	972,907
		<i>Domestic Dev't</i>	30,982
		<i>Donor Dev't</i>	0
		Total	1,073,171

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:	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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Property Expenses</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Other</i>	28,132 4,990 3,551 100 1,600 200 20,900 2,900 100 500 298
		<i>Wage Rec't:</i>	28,132
		<i>Non Wage Rec't:</i>	35,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,271

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,321
Area (Ha) of trees established (planted and surviving)	500 (500 trees established (Planted and surviving on pajulu road))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,321
		<i>Donor Dev't</i>	0
		Total	3,321

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	<i>Statutory salaries</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,351 585
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 751 Arua Municipal Council

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,936
<i>Donor Dev't</i>	0
Total	1,936

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

No. of new land disputes settled within FY	0 (Mandate of District land tribunal)	<i>Consultancy Services- Short-term</i>	25,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	15,180
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,629
	<i>Domestic Dev't</i>	2,551
	<i>Donor Dev't</i>	0
	Total	15,180

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	28,132
	Non Wage Rec't:	47,768
	Domestic Dev't	32,808
	Donor Dev't	0
	Total	108,708

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 8 Official trips made, 4 workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	General Staff Salaries	21,511
		Allowances	8,108
		Workshops and Seminars	10,800
		Computer Supplies and IT Services	800
		Consultancy Services- Short-term	8,000
		Travel Inland	3,876
		Fuel, Lubricants and Oils	500
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	21,511
		Non Wage Rec't:	32,584
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,095

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.)	Allowances	500
		Printing, Stationery, Photocopying and Binding	277
		General Supply of Goods and Services	1,823
Non Standard Outputs:	FAL centres supported	Wage Rec't:	0
		Non Wage Rec't:	2,600
		Domestic Dev't	0
		Donor Dev't	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 maintained	General Supply of Goods and Services	580
		Electricity	600
		Property Expenses	1,429
		Water	300
		Printing, Stationery, Photocopying and Binding	800
		Welfare and Entertainment	500
		Books, Periodicals and Newspapers	4,680
		Travel Inland	810
		Maintenance - Civil	200

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>	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 Municipal youth council supported)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,000
Non Standard Outputs:	2 official travel made, 1 tournament supported, Arua One Stop Youth centre supported	<i>Allowances</i>	500
		<i>Travel Inland</i>	911
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,411
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	<i>Allowances</i>	1,430
Non Standard Outputs:	2 PWD projects supported, National and international disability day supported, 4 meetings conducted	<i>Welfare and Entertainment</i>	1,000
		<i>Donations</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,430
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 women council supported)	<i>Allowances</i>	500
Non Standard Outputs:	N/A	<i>Travel Inland</i>	482
		<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,982
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,982
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	56,644
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,278
		<i>Domestic Dev't</i>	34,366
		<i>Donor Dev't</i>	0
		Total	56,644
3. Capital Purchases			
Output: Buildings & Other Structures			

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
9. Community Based Services			
Non Standard Outputs:	Arua One Stop Youth Centre constructed	<i>Non-Residential Buildings</i>	70,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	70,000
		<i>Total</i>	70,000
Output: Other Capital			
Non Standard Outputs:	8 CUF projects supported	<i>Other Structures</i>	144,334
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	144,334
		<i>Donor Dev't</i>	0
		<i>Total</i>	144,334

Vote: 751 Arua Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	21,511
	Non Wage Rec't:	80,983
	Domestic Dev't	178,700
	Donor Dev't	70,000
	Total	351,194

Workplan Details

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

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	General Staff Salaries	23,410
		Allowances	6,860
		Hire of Venue (chairs, projector etc)	300
		Computer Supplies and IT Services	3,020
		Welfare and Entertainment	3,700
		Printing, Stationery, Photocopying and Binding	1,930
		Small Office Equipment	50
		Bank Charges and other Bank related costs	319
		General Supply of Goods and Services	69
		Travel Inland	5,510
		Fuel, Lubricants and Oils	1,450
		Maintenance - Vehicles	1,450
		Wage Rec't:	23,410
		Non Wage Rec't:	24,658
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,068

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, business and development census conducted	Allowances	500
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	150
		Fuel, Lubricants and Oils	150
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Development Planning

Non Standard Outputs:	Mid term review of development plan done	Allowances	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	250
		Fuel, Lubricants and Oils	250
		Wage Rec't:	0

Vote: 751 Arua Municipal Council

Workplan Details

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

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

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 progress reports on PAF funds prepared and submitted to the line ministries	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Carriage, Haulage, Freight and Transport Hire</i>	14,000 1,822 1,500 2,400
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,722 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,722

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 printer and laptop procured, BOQs prepared,	<i>Monitoring, Supervision and Appraisal of Capital Works</i> <i>Machinery and Equipment</i> <i>Engineering and Design Studies and Plans for Capital Works</i>	3,416 3,416 3,416
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,247 <i>Donor Dev't</i> 0 Total 10,247

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>	23,410
	<i>Non Wage Rec't:</i>	47,380
	<i>Domestic Dev't</i>	10,247
	<i>Donor Dev't</i>	0
	<i>Total</i>	81,037

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, meeting attended, salaries and allowances paid,	<i>General Staff Salaries</i>	18,433
		<i>Allowances</i>	2,660
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	1,660
		<i>Travel Inland</i>	2,320
		<i>Fuel, Lubricants and Oils</i>	840
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	18,433
		<i>Non Wage Rec't:</i>	9,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,613

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> 9,180
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 27,613

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>		1,471,645.72
Sector: Agriculture				42,700.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,700.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,700.00
LCII: Awindiri Ward				
Division Production department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,700.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				40,000.00
LCII: Mvara Ward				
Construction and installation of grinding mill	Sudan Zone	Other Transfers from Central Government	231005 Machinery and Equipment	40,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				512,230.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>512,230.07</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Bazar Ward				
Purchase of one motor cycle	Works office	Locally Raised Revenues	231004 Transport Equipment	5,000.00
Output: Specialised Machinery and Equipment				10,000.00
LCII: Awindiri Ward				
purchase and installation of solar pannel	Eruba dump site	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				65,365.35
LCII: Bazar Ward				
Monitoring of Wadriff road, central lane and Kasaija road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	2,585.35
Completion of central road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	59,780.00
LCII: Not Specified				
Environmental Restoration on Packwach road	Packwach road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	3,000.00
Output: District Roads Maintainence (URF)				402,660.72
LCII: Awindiri Ward				
Periodic road maintenance Onzivu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance Arua one view road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance Awindiri crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,256.64
Periodic road maintenance Gabbage site road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,000.00
Periodic road maintenance Odonga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,000.00
Periodic road maintenance Mududu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,259.66
Routine Road Maintenance (30km)		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	61,020.00
Periodic road maintenance Mwalim Juma Road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,060.78
LCII: Bazar Ward				
Periodic road maintenance School road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	18,000.00
Periodic road maintenance Sivano Wani road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Resealing of Duka road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	90,000.00
street marking		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Periodic road maintenance Afro triangle view road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance Adumi road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	853.65
LCII: Mvara Ward				
Periodic road maintenance Afra road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Periodic road maintenance Muru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	21,000.00
Periodic road maintenance Ezama Crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
Periodic road maintenance Azia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	43,210.00
Output: Multi sectoral Transfers to Lower Local Governments				29,204.00

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)
LCII: Awindiri Ward				
Arua Hill division engineering department		Locally Raised Revenues	263102 LG Unconditional grants(current)	29,204.00
<i>Lower Local Services</i>				
Sector: Education				429,732.61
LG Function: Pre-Primary and Primary Education				222,852.47
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,636.00
LCII: Awindiri Ward				
construction of Niva staff house (retention)	Niva P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,636.00
Output: Latrine construction and rehabilitation				36,075.47
LCII: Awindiri Ward				
Construction of 5 stance VIP latrine at Arua Hill PS	Arua Hill P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,078.27
LCII: Bazar Ward				
Completion of 5 stance VIP latrine at Anyafiyo P/S	Anyafiyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,997.20
Output: Teacher house construction and rehabilitation				95,078.29
LCII: Mvara Ward				
Completion of storeyed teachers house at Anyafio PS	Arua P/S	Conditional Grant to SFG	231002 Residential Buildings	95,078.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,619.71
LCII: Awindiri Ward				
Awindiri P/S	Nsambia south cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,436.09
Onzivu P/S	Academy cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,299.33
Niva P/S	Niva cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,683.74
LCII: Bazar Ward				
Arua public P/S	Arua public cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,608.74
LCII: Mvara Ward				
Arua Hill primary schools	Arua hill cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,578.90
Anyafio P/S	Anafio west cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,466.49
Mvara junior P/S	Zambia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,546.42
Output: Multi sectoral Transfers to Lower Local Governments				35,443.00
LCII: Awindiri Ward				
Division Education Department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	16,068.00

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)
Division Education Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	19,375.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				206,880.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				206,880.14
LCII: Awindiri Ward				
NILE HIGH S S	Nsambia North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,202.00
LCII: Bazar Ward				
Arua Public SS	Arua public cell	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	186,294.14
LCII: Mvara Ward				
Anyafio Role Model SS	Anyafio West Cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				54,403.00
LG Function: Primary Healthcare				54,403.00
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Awindiri Ward				
Purchase of land for refuse dumping	Academy	Locally Raised Revenues	311101 Land	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45,403.00
LCII: Awindiri Ward				
Health Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	45,403.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,079.00
LG Function: Natural Resources Management				7,079.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,079.00
LCII: Awindiri Ward				
Division Environment department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,079.00
<i>Lower Local Services</i>				
Sector: Social Development				167,737.02
LG Function: Community Mobilisation and Empowerment				167,737.02
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				70,000.00
LCII: Awindiri Ward				
Construction of one stop youth centre	Niva cell	Donor Funding	231001 Non-Residential Buildings	70,000.00
Output: Other Capital				72,167.02
LCII: Awindiri Ward				

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CUF Projects		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Bazar Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Mvara Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,570.00
LCII: Awindiri Ward				
Division Community Development department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,582.00
Division Community Development department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,988.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				92,624.00
LG Function: Local Police and Prisons				92,624.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				92,624.00
LCII: Awindiri Ward				
Arua Hill Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	92,624.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				80,954.02
LG Function: Local Statutory Bodies				70,707.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70,707.00
LCII: Awindiri Ward				
Arua Hill Division Local Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70,707.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				10,247.02
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				10,247.02
LCII: Bazar Ward				
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	3,415.67
Investment service cost	Works office	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	3,415.67
Retooling	Planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,415.67
<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)
Sector: Accountability				84,186.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>84,186.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,300.00
LCII: Bazar Ward				
Purchase of 2 filling cabinates	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Purchase of chairs and tables	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Purchase of book shelves	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				80,886.00
LCII: Awindiri Ward				
Arua Hill Division Finance Department		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,600.00
Arua Hill Division Finance Department		Locally Raised Revenues	263102 LG Unconditional grants(current)	76,286.00
<i>Lower Local Services</i>				
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		1,454,223.75
Sector: Agriculture				2,537.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,537.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,537.00
LCII: Tanganyika Ward				
Division production department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,537.00
<i>Lower Local Services</i>				
Sector: Works and Transport				335,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>335,166.73</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				213,901.73
LCII: Tanganyika Ward				
Tarmacking of Kasija road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	150,771.28
Completion of tarmacking of Wadriff road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	63,130.45
Output: District Roads Maintainence (URF)				98,100.00
LCII: Kenya ward				
Periodic road maintenance Adrale crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	23,000.00
Periodic road maintenance Avutia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance Ojio road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
LCII: Pangisha ward				
Periodic road maintenance Baruku road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,100.00
Periodic road maintenance Garden square		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
LCII: Tanganyika Ward				
Periodic road maintenance Swalihin road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
Periodic road maintenance Odonga close		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				23,165.00
LCII: Tanganyika Ward				
Community access road maintenance	Tanganyika ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,982.00
River Oli Division engineering department		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,183.00
<i>Lower Local Services</i>				
Sector: Education				280,595.77
LG Function: Pre-Primary and Primary Education				168,464.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,124.49
LCII: Pangisha ward				
Completion of 4 classrooms at Arua primary (Retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	3,124.49
Output: PRDP-Classroom construction and rehabilitation				54,148.00
LCII: Kenya ward				
Completion of 2 classroom block at Arua prison P/S	Arua prisons P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,388.00
LCII: Tanganyika Ward				
Construction of 2 classrooms at Oli parents	Oli parents P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	19,275.00
Renovation of Oli parents,	Oli parents P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,485.00
Output: Latrine construction and rehabilitation				21,916.13
LCII: Pangisha ward				
Renovation of 5 stance toilet at Arua Islamic P/S	Arua Islamic P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Construction of 5 stance VIP latrine at Bibia PS	Bibia P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,916.13

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: Provision of furniture to primary schools				12,249.86
LCII: Kenya ward				
Supply of 30 three seater desks to Arua prisons P/S	Arua prisons P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	5,170.00
LCII: Pangisha ward				
Supply of 44 three seater desks to Arua Islamic P/S	Arua Islamic P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,079.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,225.29
LCII: Kenya ward				
Arua prisons P/S	Prision cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,550.49
Najah P/S	Orphanage cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,333.52
Asuru P/S	Orphanage cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,033.97
LCII: Pangisha ward				
Arua parents P/S	Jasinto cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,274.42
Oli parents P/S	Oli "D" cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,614.80
Arua P/S	Baruku Central cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,593.39
Bibia P/S	Bibia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,827.41
LCII: Tanganyika Ward				
Swalihin P/S	Oli "D" cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,860.75
Arua Islamic	Swalia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,136.53
Output: Multi sectoral Transfers to Lower Local Governments				17,801.00
LCII: Tanganyika Ward				
Division Education Department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,500.00
Division Education Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,301.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,131.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,131.00
LCII: Pangisha ward				
Najah Muslim ss	Ophanage Cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,896.00
LCII: Tanganyika Ward				
Arua SS	Baruku cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,235.00

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>Lower Local Services</i>				
Sector: Health				547,164.23
<i>LG Function: Primary Healthcare</i>				<i>547,164.23</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				81,480.00
LCII: Tanganyika Ward				
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	231004 Transport Equipment	81,480.00
Output: Office and IT Equipment (including Software)				2,940.00
LCII: Tanganyika Ward				
Purchase of computer accessories	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,440.00
Purchase of video camera	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				8,000.00
LCII: Tanganyika Ward				
purchase of furniture at Oli health centre	Oli Health centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	8,000.00
Output: Other Capital				6,000.00
LCII: Tanganyika Ward				
Purchase and installation of solar at Oli HC IV		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	231007 Other	1,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				37,000.00
LCII: Tanganyika Ward				
Construction of medicines store	Obolokofuku central cell	Other Transfers from Central Government	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Specialist health equipment and machinery				16,606.00
LCII: Tanganyika Ward				
Purchase of Universal Oven Lab	Oli Health Centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,069.45
Purchase of 14 litre water bath	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,067.59
Purchase of a microscope	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,054.54
Purchase of centrifuge	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,014.42
Purchase of Refregirator	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				369,478.23
LCII: Tanganyika Ward				
Oli Health centre IV	Obolokofuku central	Other Transfers from Central Government	263101 LG Conditional grants(current)	49,957.37
Oli Health Centre Iv		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	319,520.86
Output: Multi sectoral Transfers to Lower Local Governments				25,660.00
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)
Division Health Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	25,660.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,101.00
LG Function: Natural Resources Management				8,101.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,101.00
LCII: Tanganyika Ward				
Division Environment department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,551.00
Division Environment department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,550.00
<i>Lower Local Services</i>				
Sector: Social Development				103,241.02
LG Function: Community Mobilisation and Empowerment				103,241.02
<i>Capital Purchases</i>				
Output: Other Capital				72,167.02
LCII: Kenya ward				
CUF Projects		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Pangisha ward				
CUFproject		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Tanganyika Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				31,074.00
LCII: Tanganyika Ward				
Division Community Development department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	20,784.00
Division Community Development department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,290.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				60,557.00
LG Function: Local Police and Prisons				60,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				60,557.00
LCII: Tanganyika Ward				
River Oli Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	60,557.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				48,302.00

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>LG Function: Local Statutory Bodies</i>				48,302.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,302.00
LCII: Tanganyika Ward				
River Oli Division		Locally Raised	263104 Transfers to	48,302.00
Local Council		Revenues	other gov't units(current)	
<i>Lower Local Services</i>				
Sector: Accountability				68,559.00
<i>LG Function: Financial Management and Accountability(LG)</i>				68,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				68,559.00
LCII: Tanganyika Ward				
River Oli Division		Locally Raised	263102 LG	58,559.00
Finance Department		Revenues	Unconditional grants(current)	
River Oli Division		Urban Unconditional	263102 LG	10,000.00
Finance Department		Grant - Non Wage	Unconditional grants(current)	
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,000.00
Sector: Works and Transport				24,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				24,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				24,000.00
LCII: Not Specified				
Periodic road maintenance Amborozio road		Not Specified	263312 Conditional transfers to Road Maintenance	24,000.00
<i>Lower Local Services</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>		1,471,645.72
Sector: Agriculture				42,700.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,700.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,700.00
LCII: Awindiri Ward				
Division Production department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,700.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				40,000.00
LCII: Mvara Ward				
Construction and installation of grinding mill	Sudan Zone	Other Transfers from Central Government	231005 Machinery and Equipment	40,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				512,230.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>512,230.07</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Bazar Ward				
Purchase of one motor cycle	Works office	Locally Raised Revenues	231004 Transport Equipment	5,000.00
Output: Specialised Machinery and Equipment				10,000.00
LCII: Awindiri Ward				
purchase and installation of solar pannel	Eruba dump site	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				65,365.35
LCII: Bazar Ward				
Monitoring of Wadriff road, central lane and Kasaija road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	2,585.35
Completion of central road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	59,780.00
LCII: Not Specified				
Environmental Restoration on Packwach road	Packwach road	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	3,000.00
Output: District Roads Maintainence (URF)				402,660.72
LCII: Awindiri Ward				
Periodic road maintenance Onzivu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00

Vote: 751 Arua Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance Arua one view road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance Awindiri crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,256.64
Periodic road maintenance Gabbage site road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,000.00
Periodic road maintenance Odonga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,000.00
Periodic road maintenance Mududu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,259.66
Routine Road Maintenance (30km)		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	61,020.00
Periodic road maintenance Mwalim Juma Road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,060.78
LCII: Bazar Ward				
Periodic road maintenance School road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	18,000.00
Periodic road maintenance Sivano Wani road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Resealing of Duka road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	90,000.00
street marking		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Periodic road maintenance Afro triangle view road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Periodic road maintenance Adumi road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	853.65
LCII: Mvara Ward				
Periodic road maintenance Afra road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,000.00
Periodic road maintenance Muru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	21,000.00
Periodic road maintenance Ezama Crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
Periodic road maintenance Azia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	43,210.00
Output: Multi sectoral Transfers to Lower Local Governments				29,204.00

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)
LCII: Awindiri Ward				
Arua Hill division engineering department		Locally Raised Revenues	263102 LG Unconditional grants(current)	29,204.00
<i>Lower Local Services</i>				
Sector: Education				429,732.61
LG Function: Pre-Primary and Primary Education				222,852.47
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,636.00
LCII: Awindiri Ward				
construction of Niva staff house (retention)	Niva P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,636.00
Output: Latrine construction and rehabilitation				36,075.47
LCII: Awindiri Ward				
Construction of 5 stance VIP latrine at Arua Hill PS	Arua Hill P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,078.27
LCII: Bazar Ward				
Completion of 5 stance VIP latrine at Anyafiyo P/S	Anyafiyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,997.20
Output: Teacher house construction and rehabilitation				95,078.29
LCII: Mvara Ward				
Completion of storeyed teachers house at Anyafio PS	Arua P/S	Conditional Grant to SFG	231002 Residential Buildings	95,078.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,619.71
LCII: Awindiri Ward				
Awindiri P/S	Nsambia south cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,436.09
Onzivu P/S	Academy cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,299.33
Niva P/S	Niva cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,683.74
LCII: Bazar Ward				
Arua public P/S	Arua public cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,608.74
LCII: Mvara Ward				
Arua Hill primary schools	Arua hill cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,578.90
Anyafio P/S	Anafio west cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,466.49
Mvara junior P/S	Zambia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,546.42
Output: Multi sectoral Transfers to Lower Local Governments				35,443.00
LCII: Awindiri Ward				
Division Education Department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	16,068.00

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)
Division Education Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	19,375.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				206,880.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				206,880.14
LCII: Awindiri Ward				
NILE HIGH S S	Nsambia North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,202.00
LCII: Bazar Ward				
Arua Public SS	Arua public cell	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	186,294.14
LCII: Mvara Ward				
Anyafio Role Model SS	Anyafio West Cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				54,403.00
LG Function: Primary Healthcare				54,403.00
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Awindiri Ward				
Purchase of land for refuse dumping	Academy	Locally Raised Revenues	311101 Land	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45,403.00
LCII: Awindiri Ward				
Health Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	45,403.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,079.00
LG Function: Natural Resources Management				7,079.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,079.00
LCII: Awindiri Ward				
Division Environment department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,079.00
<i>Lower Local Services</i>				
Sector: Social Development				167,737.02
LG Function: Community Mobilisation and Empowerment				167,737.02
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				70,000.00
LCII: Awindiri Ward				
Construction of one stop youth centre	Niva cell	Donor Funding	231001 Non-Residential Buildings	70,000.00
Output: Other Capital				72,167.02
LCII: Awindiri 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)
CUF Projects		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Bazar Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Mvara Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,570.00
LCII: Awindiri Ward				
Division Community Development department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,582.00
Division Community Development department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,988.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				92,624.00
LG Function: Local Police and Prisons				92,624.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				92,624.00
LCII: Awindiri Ward				
Arua Hill Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	92,624.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				80,954.02
LG Function: Local Statutory Bodies				70,707.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70,707.00
LCII: Awindiri Ward				
Arua Hill Division Local Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70,707.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				10,247.02
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				10,247.02
LCII: Bazar Ward				
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	3,415.67
Investment service cost	Works office	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	3,415.67
Retooling	Planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,415.67
<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)
Sector: Accountability				84,186.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>84,186.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,300.00
LCII: Bazar Ward				
Purchase of 2 filling cabinates	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Purchase of chairs and tables	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Purchase of book shelves	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				80,886.00
LCII: Awindiri Ward				
Arua Hill Division Finance Department		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,600.00
Arua Hill Division Finance Department		Locally Raised Revenues	263102 LG Unconditional grants(current)	76,286.00
<i>Lower Local Services</i>				
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		1,454,223.75
Sector: Agriculture				2,537.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,537.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,537.00
LCII: Tanganyika Ward				
Division production department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,537.00
<i>Lower Local Services</i>				
Sector: Works and Transport				335,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>335,166.73</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				213,901.73
LCII: Tanganyika Ward				
Tarmacking of Kasija road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	150,771.28
Completion of tarmacking of Wadriff road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	63,130.45
Output: District Roads Maintainence (URF)				98,100.00
LCII: Kenya ward				
Periodic road maintenance Adrale crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	23,000.00
Periodic road maintenance Avutia crescent		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic road maintenance Ojio road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
LCII: Pangisha ward				
Periodic road maintenance Baruku road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,100.00
Periodic road maintenance Garden square		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
LCII: Tanganyika Ward				
Periodic road maintenance Swalihin road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
Periodic road maintenance Odonga close		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
Output: Multi sectoral Transfers to Lower Local Governments				23,165.00
LCII: Tanganyika Ward				
Community access road maintenance	Tanganyika ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,982.00
River Oli Division engineering department		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,183.00
<i>Lower Local Services</i>				
Sector: Education				280,595.77
LG Function: Pre-Primary and Primary Education				168,464.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,124.49
LCII: Pangisha ward				
Completion of 4 classrooms at Arua primary (Retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	3,124.49
Output: PRDP-Classroom construction and rehabilitation				54,148.00
LCII: Kenya ward				
Completion of 2 classroom block at Arua prison P/S	Arua prisons P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,388.00
LCII: Tanganyika Ward				
Construction of 2 classrooms at Oli parents	Oli parents P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	19,275.00
Renovation of Oli parents,	Oli parents P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,485.00
Output: Latrine construction and rehabilitation				21,916.13
LCII: Pangisha ward				
Renovation of 5 stance toilet at Arua Islamic P/S	Arua Islamic P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Construction of 5 stance VIP latrine at Bibia PS	Bibia P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,916.13

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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)
Output: Provision of furniture to primary schools				12,249.86
LCII: Kenya ward				
Supply of 30 three seater desks to Arua prisons P/S	Arua prisons P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	5,170.00
LCII: Pangisha ward				
Supply of 44 three seater desks to Arua Islamic P/S	Arua Islamic P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,079.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,225.29
LCII: Kenya ward				
Arua prisons P/S	Prision cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,550.49
Najah P/S	Orphanage cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,333.52
Asuru P/S	Orphanage cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,033.97
LCII: Pangisha ward				
Arua parents P/S	Jasinto cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,274.42
Oli parents P/S	Oli "D" cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,614.80
Arua P/S	Baruku Central cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,593.39
Bibia P/S	Bibia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,827.41
LCII: Tanganyika Ward				
Swalihin P/S	Oli "D" cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,860.75
Arua Islamic	Swalia cell	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	7,136.53
Output: Multi sectoral Transfers to Lower Local Governments				17,801.00
LCII: Tanganyika Ward				
Division Education Department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,500.00
Division Education Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,301.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,131.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,131.00
LCII: Pangisha ward				
Najah Muslim ss	Ophanage Cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,896.00
LCII: Tanganyika Ward				
Arua SS	Baruku cell	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,235.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				547,164.23
<i>LG Function: Primary Healthcare</i>				<i>547,164.23</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				81,480.00
LCII: Tanganyika Ward				
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	231004 Transport Equipment	81,480.00
Output: Office and IT Equipment (including Software)				2,940.00
LCII: Tanganyika Ward				
Purchase of computer accessories	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,440.00
Purchase of video camera	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				8,000.00
LCII: Tanganyika Ward				
purchase of furniture at Oli health centre	Oli Health centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	8,000.00
Output: Other Capital				6,000.00
LCII: Tanganyika Ward				
Purchase and installation of solar at Oli HC IV		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	231007 Other	1,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				37,000.00
LCII: Tanganyika Ward				
Construction of medicines store	Obolokofuku central cell	Other Transfers from Central Government	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Specialist health equipment and machinery				16,606.00
LCII: Tanganyika Ward				
Purchase of Universal Oven Lab	Oli Health Centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,069.45
Purchase of 14 litre water bath	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,067.59
Purchase of a microscope	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,054.54
Purchase of centrifuge	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,014.42
Purchase of Refregirator	Oli Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				369,478.23
LCII: Tanganyika Ward				
Oli Health centre IV	Obolokofuku central	Other Transfers from Central Government	263101 LG Conditional grants(current)	49,957.37
Oli Health Centre Iv		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	319,520.86
Output: Multi sectoral Transfers to Lower Local Governments				25,660.00
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)
Division Health Department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	25,660.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,101.00
LG Function: Natural Resources Management				8,101.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,101.00
LCII: Tanganyika Ward				
Division Environment department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,551.00
Division Environment department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,550.00
<i>Lower Local Services</i>				
Sector: Social Development				103,241.02
LG Function: Community Mobilisation and Empowerment				103,241.02
<i>Capital Purchases</i>				
Output: Other Capital				72,167.02
LCII: Kenya ward				
CUF Projects		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Pangisha ward				
CUFproject		Other Transfers from Central Government	231007 Other	24,055.67
LCII: Tanganyika Ward				
CUF project		Other Transfers from Central Government	231007 Other	24,055.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				31,074.00
LCII: Tanganyika Ward				
Division Community Development department		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	20,784.00
Division Community Development department		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,290.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				60,557.00
LG Function: Local Police and Prisons				60,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				60,557.00
LCII: Tanganyika Ward				
River Oli Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	60,557.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				48,302.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Statutory Bodies</i>				48,302.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,302.00
LCII: Tanganyika Ward				
River Oli Division Local Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	48,302.00
<i>Lower Local Services</i>				
Sector: Accountability				68,559.00
<i>LG Function: Financial Management and Accountability(LG)</i>				68,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				68,559.00
LCII: Tanganyika Ward				
River Oli Division Finance Department		Locally Raised Revenues	263102 LG Unconditional grants(current)	58,559.00
River Oli Division Finance Department		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,000.00
Sector: Works and Transport				24,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				24,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				24,000.00
LCII: Not Specified				
Periodic road maintenance Amborozio road		Not Specified	263312 Conditional transfers to Road Maintenance	24,000.00
<i>Lower Local Services</i>				