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Lira Municipal Council

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Foreword

PREAMBLE

Your Worship the Deputy Mayor,
Mr. Speaker,
Members of the Executive Council,
Members of Lira Municipal Council,
Distinguished Guests,
Ladies & Gentlemen.

I. INTRODUCTION

- 1.Mr. Speaker, I beg to move to table before Council the revised revenue and expenditure estimates for FY 2011/2012 and proposals for the revenue and expenditure estimates for FY 2012/2013.
- 2.Mr. Speaker, Section 82(4) of the Local Governments Act, CAP 43, provides that the chairperson of a local government shall cause to be prepared and laid before council the estimates of revenue and expenditure of the council for the next ensuing financial year.
- 3.Mr. Speaker,I was elected on a platform of more and better service to the people of this Municipality. I am therefore the number one servant of the people of this great Municipality.
- 4.The budget which I am presenting today attempts to prioritize and adopt strategies that enhance the Municipal's vision of better and improved services.

II. PERFORMANCE IN FY 2011/2012

Local Revenue

5.Mr. Speaker, in FY 2011/2012 we estimated that we would collect a total of shs 852,865,000 in local revenues. However, as at 30 May, 2011 we had only been able to collect a total of shs 578,699,283 representing 67.9% of the target. Among the taxes, only occupational permits, application fees and liquor licenses performed well. The worst performing taxes were land fees (25.9%), local hotel tax (68.42% collected), local service tax (70.14%) and business licenses (73.12%).

In the property income category, market/gate fees performed well with 89.5% collected. Park fees, the other very important revenue source in the property income category performed only at 78.06%. But the most disappointing revenue source in this category was property related duties/fees of which, although estimated at 70,824,000 only able to 4,541,000 or 6.41% was collected.

Mr. Speaker, quite obviously, we have not done very well in the collection of local revenues.

Central Government Transfers

6.Mr. Speaker, the majority of central government transfers performed well with 90% or more of the transfers received. These grants were LGMSDP; PAF Monitoring; Pubic Libraries; Road Maintenance; Women, Youth and Disability Grant; Unconditional grants; Special Grant for PWDs; School Inspection grant and MATIP. The rest of the grants did not perform well particularly PRDP transfers for education and health which were not received in the fourth quarter and yet project commitments were made in anticipation of these transfers being received.

Production and marketing

- 7.Mr. Speaker, this sector has seen a major investment in FY2011/2012 in the new market which is currently being constructed. The construction of the market is expected to be completed in FY 2012/2013 and the vendors re-located back into the market. Currently, as you know, the vendors are being accommodated at the Coronation Park, the Taxi Park and on some private lands near the market. Sadly, though, some of the vendors have got out of these demarcated areas and are now trading on road reserves.
- 8.The department also supervises the implementation of the NAADS and NUSAF programmes in the divisions. However, reports we receive from the divisions indicate that the implementation of these programmes are problematic since the funds tend to go to the same persons year-in-year out. It is thought that the problems arise because the designs of these two programmes do not give local leaders a say in how the beneficiaries are chosen and so the money goes to

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the destitute rather than the active poor.

9.Mr. Speaker, during FY 2011/2012, the production and Marketing Department achieved the extension of power to the Timber Yard in Railway Division. What remains now is to actually re-locate the timber dealer from the central business which will thereby be decongested.

10.The project for the rehabilitation of the abattoir was also completed and the facility was connected to electricity. However, because the money was not enough to do all that was required in the abattoir, some additional work still remains to put tiles and rails before the abattoir can be fully functional. The facility will also need to be fenced off.

Health Services

11.Mr. Speaker, during FY 2011/2012 a number of achievements were made in the sector. The OPD building of Adyel HC II in Adyel Division was completed and commissioned. Also completed and commissioned were the maternity ward and the in-charge's house at Ayago HC III in Railway Division. Completed but not commissioned is a placenta pit at Ayago HC III in Railway Division.

12.Mr. Speaker, in addition, there are a number of works-in-progress at various stages of completion. These include the OPD building of Ogengo HC II in Central Division, a semi-detached staff house for Adyel HC II in Adyel Division, A general ward at Ober HC III in Ojwina Division and a semi-detached staff house at Ogengo HC II in Central Division.

13. Unfortunately the contractor for Adyel OPD building delayed finishing the work and the contract period has expired. Everything possible will be done to ensure the facility is operational in the near future.

Education Services

14.Mr. Speaker, you may recall that, throughout the country, lightning was quite a problem last year. We, therefore, decided that we were going to protect our children by installing lightning arrestors in all the 19 public schools in the Municipality. Mr. Speaker, I am glad to report that we did just that using PRDP funds. The sad part however is that these lightning arresters are quite susceptible to theft and to-date 10 of the 19 that were installed have been stolen.

15.During the year, completed projects other than the lightning arresters were teachers' houses at Erute Primary School and Ojwina Primary School in Lira Central Division and Ojwina Division, respectively. Others were 5-stance latrines at Lango Quran, Erute Primary School and Nancy School for the Deaf, all in Central Division.

16.Mr. Speaker works-in-progress are very many in the education sector. They include classroom rehabilitation at Lira Army PS, Nancy School for the Deaf and Lira Police Primary School; completion of latrine construction at Elia Olet Primary School and Lira Army Primary School; completion of classroom construction at VH Primary School and Lira Primary School.

17.Sadly, Mr. Speaker, there are a number of projects for which contracts have been awarded but work cannot start because money is not available due to insufficient PRDP funds disbursed by the Central Government.

The Road Sector

18.Mr. Speaker, under roads, the followings were to be done:-

a)Supply and installation of road furniture:-

(i)Road Names

(ii)Stop Signs

(iii)Hump signs

b)Routine maintenance (5kms)

(i)Ogwal Achonga road

(ii)Kirombe road

(iii)Parliament road

(iv)Nubi road

(v)Daniel Erweny road

(vi)Barogole road

(vii)Jepenia Okae road

(viii)Ireda road

c)Periodical maintenance (5kms)

(i)Independence road

(ii)Ayago road

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- (iii) Amobhai road
- (iv) Won-nyaci road
- (v) Cuk Ebange road
- d) Redesign of Obote Avenue drainage and design of
- (i) Kirombe road
- (ii) Agwata road
- (iii) Kyoga road
- (iv) Blue Corner road

Contractors have been procured for all the above projects and works are at 90% completion stage.

Natural Resources

19. Mr. Speaker, in the environment sector, the following have been achieved during FY 2011/2012

- a) 100 trees have been planted.
- B) A Wheel loader for Aler Compost Plant has been acquired. Thanks to NEMA the excavation works for a new landfill are ongoing.
- C) Environment and social issues have been integrated in the Municipal Investment Plan and all projects now have environment issues captured therein.
- D) Local Environment Committees have been formed but need to be trained
- e) Due to fuel constraint only 20 tons are transported and composted. Thus, only 60 tons of manure are being produced because of the low tonnage of solid waste transported to Aler per year and only 10 tons are sold per year due to low marketing.

20. In physical planning, the following have been achieved:-

- a) Kirombe A and B villages have been planned.
- B) The land at the Abattoir has been planned.
- C) The Municipal Physical Planning Committee has been formed
- d) Sensitization of the community has been partly done because of financial constraints
- e) The contract for the supply of a Total Station (Theodolite) and a GPS has been signed.

Community Based Services

21. Mr. Speaker, the Community Based Services Department is implementing several programmes, namely, the Community Driven Development Programme (CDD) aimed reducing poverty and economic inequalities in our community, NUSAF 2 with similar objectives to CDD, Persons with Disability (PWD) special programmes, Functional Adult Literacy (FAL) programme and the Disability, Youth and Women Councils.

22. A total of 24 community groups have already been funded under CDD and the projects are ongoing in all divisions. The total amount disbursed to the groups so far is shs 63,928,000. The break-down of the disbursements are shs 22,649,000 to Adyel Division groups, shs 16,989,000 to Central Division groups, shs 21,740,000 to Ojwina groups and shs 2,550,000 to Railway Division groups.

23. Under NUSAF, Mr. Speaker, 13 sub-projects are already funded and on-going. The total amount of money advanced to these sub-projects is shs 189,660,505 with shs 110,965,507 going to Adyel Division, shs 44,936,000 to Central Division, shs 11,344,000 to Ojwina Division and shs 22,415,000 to Railway Division. Another 13 sub-projects have been approved and some beneficiaries are already trained to start the implementation but the sub-projects have not yet been funded. These approved but as yet unfunded sub-projects have a total cost of shs 560,299,000 with a distribution of shs 241,770,936 to Central Division, shs 180,699,000 to Ojwina Division and shs 137,960,000 to Railway Division.

Mr. Speaker, under the PWD special grant, the following groups have already been granted funds for income generating activities: Kony Kwo Disabled Youth Group, Railway Division Union For Disabled Persons, Odong Pacu Disabled Group and Agwal Cawa Mere Pdisabled Group. Groups to be granted money of shs 1,500,000 each are the following: Ogoro Onote Disabled Group, Par Pi Ogoro disabled Group, Kica Obanga Disabled Group, Woro Ber

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Disabled Group and Mara Ber Disabled Group.

24. With regard to Functional Adult Literacy, 17 FAL classes are running in the 4 divisions with 3 levels. The learners will soon do proficiency tests at all the different levels.

25. Mr. Speaker, women and youth councils are functional in the Municipality and the disability council is in the process of appointing new office bearers.

III. KEY CHALLENGES

Development Challenges

26. Mr. Speaker, the greatest challenges we have in this Municipality relate to infrastructure, especially in view of our aspiration to become a city.

27. We need to have more tarmac on our roads, the streets need to be lit, the Municipality needs to be beautified, all our parishes need to be planned and our people need to be given the proper facilities and the environment to do business and earn incomes.

Implementation Challenges

28. Mr. Speaker, Implementation also has its challenges and a key challenge is inadequate resources which have to be spread thin across the entire Municipality resulting into little or unfelt impact.

29. There exist vacant positions in some key department leading to overstretching of the inadequate existing staff. For example, in the Works department, there is need to recruit:

(i) Superintendent of works.

(ii) A Mechanic

(iii) An Electrician

(iv) A road Overseer

(v) A Road Inspector

(vi) Three Plant Operators

(vii) Five Drivers

(viii) Five Controllers

30. Lack of retraining of existing staff.

31. Low capacity of our partners (contractors) leading to slow and improper project implementation.

32. Long procurement process sometimes resulting in reviews and thus delaying project execution commencements.

33. Unsensitized local community leading to project implementation opposition or rejection.

34. Other service providers not adhering to standards, e.g. National Water.

35. Lack of equipment, tools, plants.

36. The community stealing and vandalizing equipment.

IV. BUDGET STRATEGIES AND PRIORITIES FOR FY 2012/2013

37. Mr. Speaker, I now turn to the budget strategies and priorities for FY 2012/2013. The main focus of our strategy next year will be to address the development challenges identified earlier.

The Resource Envelope

38. Mr. Speaker, the resource envelope for FY 2012/2013 amounts to shs 12.874 billion made up of local revenue shs 0.787 billion, discretionary central government transfers shs 0.947 billion, conditional government transfers shs 4.7 billion, other government transfers shs 5.9 billion and local development grant shs 0.539 billion.

39. Included in the other central government transfers is the Uganda Support to Municipal Infrastructure Development (USMID) grant of shs 4.805 billion.

40. Mr. Speaker, the USMID resources have been allocated to the key priority areas that will help us to implement our municipal development plan and to tackle the development challenges identified above.

41. Mr. Speaker, our priorities for the next year will be the following:

-Roads

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-Street Lighting
-The environment
Road Network

42.Mr. Speaker priority will be given to reconstructing and tarmacking of 4.68 km of roads in our municipality. The details of the roads affected can be seen in the Annex to this budget speech.

Street Lighting

43.Priority will also be given to installing street lights and security lights along roads, in markets and in the Bus Park and the Taxi Park. Again, details of the affected areas can be found in the Annexes.

Environment & Physical Planning

44.Priorities in environment, Mr. Speaker, will involve beautifying open spaces like the Mayor's Garden, purchase of garbage skips, beautification of 10 streets, purchase of specialized equipment like noise meter, tree planting and construction of 10 storm water drains. The details may also be found in the Annex.

V. CONCLUSION

45.Mr. Speaker, the priorities I have set out above will go a long way towards preparing the Municipality for city status. We have set ourselves a target of becoming a city by 2015 and the year 2015 is not far away. The priorities will also lead to a better and more productive life for the people of this municipality. I commend this budget to our citizenry.
46.Mr. Speaker, I beg to move.

FOR GOD AND MY COUNTRY

Morris Odung-Omara, MAYOR

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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	852,865	655,964	786,798
2a. Discretionary Government Transfers	782,914	760,802	947,338
2b. Conditional Government Transfers	4,276,082	3,119,456	4,676,834
2c. Other Government Transfers	1,431,020	2,208,190	6,794,478
3. Local Development Grant	340,529	356,047	538,513
4. Donor Funding		6,784	0
Total Revenues	7,683,409	7,107,243	13,743,962

Revenue Performance in 2011/12

By the end of June 2012 only 76.9% of the approved local revenue budget had been received. This is less than planned because by this time 100% of the budgeted revenue should have been received. The performance of Central Government Transfers by 30 June was as follows in ascending order: conditional government transfers (73%), discretionary government transfers (98%), local development grant (LGMSDP) (105%) and other government transfers (154%). Thus, in terms of the 100% benchmark for Q4 results, only conditional government transfers did not do well while LGMSDP and "other Government Transfers" in fact did very well. The poor performance of the conditional grants is explained by the budget cuts in Q4.

Planned Revenues for 2012/13

Local revenue for FY 2012/2013 is forecast at shs 786.8 million, nearly 8% lower than last year's forecast because the previous year's forecast could not be collected and the budget had to be revised. As for Central Government transfers, the MTEF sector conditional allocations to Local Government Grants for FY 2012/2013 have been increased from the levels of the approved estimates for FY 2011/12, including enhanced salaries. Worthy of particular note is the Municipal Infrastructure Grant (MIG) under the Uganda Support to Municipal Infrastructure Development (USMID) Project which is almost 35% of the total budget estimates for FY 2012/2013 of shs 13.743 billion.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	495,205	469,184	921,183
1b Multi-sectoral Transfers to LLGs	266,493	259,794	0
2 Finance	320,391	360,985	528,090
3 Statutory Bodies	249,835	198,041	247,175
4 Production and Marketing	169,482	166,515	88,139
5 Health	835,812	936,469	579,314
6 Education	3,584,583	3,088,894	4,869,705
7a Roads and Engineering	1,258,802	1,116,815	5,083,304
7b Water	0	0	0
8 Natural Resources	272,527	79,613	1,137,032
9 Community Based Services	115,059	46,126	164,083
10 Planning	65,628	46,178	74,427
11 Internal Audit	49,593	31,301	51,510
Grand Total	7,683,409	6,799,915	13,743,962
Wage Rec't:	3,338,771	3,128,976	3,683,291
Non Wage Rec't:	2,596,380	2,315,268	4,184,267
Domestic Dev't	1,748,258	1,350,506	5,876,404
Donor Dev't	0	5,164	0

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Executive Summary

Expenditure Performance in 2011/12

Total departmental expenditure by 30 June 2012 was 89% of the approved budget, which was less than the expected 100%. The reason for this was largely late procurement of contractors due to late preparation of B.O.Qs, late advertisement and award of contracts and delays in approvals at the Solicitor General's office for projects beyond the threshold of shs 50 million. The best performing departments were Finance (113%), Health (112%) and Production and Marketing (98%). And the poorest performing departments were Natural Resources (29%) Community Based Services (40%) and Internal Audit (63%).

Planned Expenditures for 2012/13

The only change in resource allocation worth noting is the allocation of PRDP2 funds to sectors other than Education and Health. Under PRDP1 the Council was in effect implementing Lira District priorities because it had not been consulted. Thus, PRDP1 resources were allocated between the Health and Education sectors only. Under PRDP2 other sectors that will also benefit will include roads, production, local government and environment.

Challenges in Implementation

The procurement process takes a long time; this makes physical work on ground to start in third quarter thus resulting in rolling over of activities. Most Contractors awarded Contracts do not own road works equipment thus using the hire system to procure these plant and thus causing delays. Vital service delivery departments like Works Department and Health are understaffed. Frequent electricity load shedding and expensive cost of maintenance of solar system, and security concern as all the health centres are not fenced (very high cost of fencing). Frequent stockouts as the standard medicines list is inadequate and usually additional influx of patients from subcounties surrounding the Municipality, Health centres and health Inspectorate staff lack motorcycles.

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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	852,865	655,964	786,798
Land Fees	49,233	127207	49,233
Agency Fees	20,575	4012.5	20,575
Animal & Crop Husbandry related levies		7542	
Application Fees	0	350	
Business licences	103,549	61910	150,000
Advertisements/Billboards	13,612	2570	13,612
Inspection Fees	2,246	6037.526	2,246
Local Hotel Tax	6,881	8217	6,881
Local Service Tax	56,909	47806.25	56,909
Market/Gate Charges	66,100	63342.031	63,390
Miscellaneous	99,019	7461	2,000
Occupational Permits	1,007	2871	1,007
Other Fees and Charges	3,305	31844.881	29,887
Other licences	31,999	23471.593	53,472
Park Fees	283,783	243196.208	195,763
Rent & Rates from other Gov't Units	26,525	0	26,525
Property related Duties/Fees	70,824	15455	98,000
Refuse collection charges/Public convenience	302	1402.5	302
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		976	
Registration of Businesses	96	292	96
Rent & Rates from private entities	16,900	0	16,900
2a. Discretionary Government Transfers	782,914	760,802	947,338
Urban Unconditional Grant - Non Wage	351,343	287281	436,851
Transfer of Urban Unconditional Grant - Wage	431,570	473521	510,487
2b. Conditional Government Transfers	4,276,082	3,119,456	4,676,834
Conditional Grant to Primary Education	155,942	143465	141,344
Conditional Grant to Primary Salaries	1,805,199	1738780.526	1,922,607
Conditional Grant to Public Libraries	7,110	3556	9,398
Conditional Grant to Secondary Education	350,422	87605	599,865
Conditional Grant to SFG	533,352	126767.5	244,903
Conditional Grant to Functional Adult Lit	5,598	6027	4,915
Conditional Grant to Tertiary Salaries	18,503	4626	152,520
Conditional Grant to Secondary Salaries	626,734	666672.02	756,519
Conditional Grant to PHC Salaries	251,073	267022.323	288,545
Conditional Grant to PHC- Non wage	36,218	27162	36,218
Conditional Grant to Women Youth and Disability Grant	5,256	10028	4,484
Conditional Grant to PAF monitoring	10,023	7518	25,580
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	45,960
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	5,831
Conditional Grant to Community Devt Assistants Non Wage	1,402	2211	1,248
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PHC - development	397,657	13851.25	130,474
Roads Rehabilitation Grant	0	0	122,454
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	5345	5,212
Conditional transfers to Production and Marketing	0	0	11,662

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	0	42,120
Conditional transfers to School Inspection Grant	4,921	4527	5,120
Conditional transfers to Special Grant for PWDs	10,512	3942	9,361
Construction of Secondary Schools	0	0	100,000
Conditional trans to Comm. Development. Staff Salaries		350	
2c. Other Government Transfers	1,431,020	2,208,190	6,794,478
PHC Non-wage transfers to LLGs		0	28,974
UPE transfers to LLGs		0	141,344
Unspent balances – Conditional Grants	419,028	388196.75	
Unspent Balances		0	130,264
NEMA	31,993	19998	
Municipal Infrastructure Grant (MIG)		0	4,805,000
MATIP	76,000	78040.206	
Roads maintenance - URF	903,999	1461298.996	989,031
USE transfers to LLGs		0	599,865
Transfer for school construction		0	100,000
PRDP		260655.75	
3. Local Development Grant	340,529	356,047	538,513
LGMSD (Former LGDP)	340,529	356046.962	538,513
4. Donor Funding		6,784	
Donor Funding		6784	
Total Revenues	7,683,409	7,107,243	13,743,962

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of June 2012 only 76.9% of the approved local revenue budget had been received. This is less than planned because by this time 100% of the budgeted revenue should have been received. Challenges in local revenue collection include taxpayer resistance, old unupdated revenue registers and dishonest revenue collectors who use fake receipts to collect revenue for their own account.

(ii) Central Government Transfers

The performance of these revenue sources by 30 June was as follows in ascending order: conditional government transfers (73%), discretionary government transfers (98%), local development grant (LGMSDP) (105%) and other government transfers (154%). Thus, in terms of the 100% benchmark for Q4 results, only conditional government transfers did not do well while LGMSDP and "other Government Transfers" in fact did very well. The poor performance of the conditional grants is explained by the budget cuts in Q4.

(iii) Donor Funding

Although not in the estimate, donor funds amounting to shs 6,784,000 was received by June 30, 2012.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In light of what the council was able to collect in FY 2011/2012, the revenue estimate for FY 2012/13 was scaled down from shs 852.9 million in FY 2011/2012 to shs 786.8 million. However, the reduction in estimate occurred mainly in miscellaneous revenue and park fees. The estimates of a few revenue items actually went up and these were business licenses, property-related duties, other licenses and other fees and charges.

(ii) Central Government Transfers

Discretionary transfers from Central Government went up by about 21% from the previous year. This increase is mainly due to the increase in the wage unconditional grant. Conditional grant transfers went up slightly by 9% mostly because of increases in teacher's and health worker's salaries. Other Government Transfers increased by over 300% because of the Municipal Infrastructure Grant

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A. Revenue Performance and Plans

under the Uganda Support to Municipal Infrastructure Development. The greatest increase was in LGMSDP (former (LGDP) which rose by about 58%. However, this apparent increase is cosmetic as the Local Development Grant actually did not increase but the PRDP allocation to administration is added to it and disbursed as LGMSDP.

(iii) Donor Funding

No donor funding is projected for FY 2012/2013 since there is no written commitment from any donor.

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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>	418,710	455,353	517,531
Urban Unconditional Grant - Non Wage	103,344	125,860	88,507
Multi-Sectoral Transfers to LLGs			92,260
Transfer of Urban Unconditional Grant - Wage	193,165	261,566	241,259
Locally Raised Revenues	122,201	67,928	95,505
<i>Development Revenues</i>	76,495	22,317	403,652
Unspent balances – Conditional Grants	1,050	1,050	
LGMSD (Former LGDP)	24,370	21,267	222,629
Locally Raised Revenues	51,075	0	1,000
Multi-Sectoral Transfers to LLGs			180,023
Total Revenues	495,205	477,670	921,183
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,710	455,158	517,531
Wage	275,816	205,122	241,260
Non Wage	142,894	250,036	276,271
<i>Development Expenditure</i>	76,495	14,026	403,652
Domestic Development	76,495	14025.776	403,652
Donor Development	0	0	0
Total Expenditure	495,205	469,184	921,183

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues and expenditures have increased by 46% over the previous year. The increase in revenue came from the urban unconditional grant-wage which went up by 25% and LGMSDP which increased by more than 800%. The increase in LGMSDP is, however, misleading because some of what is being treated as LGMSDP is actually PRDP allocation to administration. Furthermore, mutli-lateral transfers to LLGs which used to be treated as standd-alone items are now treated as administration revenues and expenditures. Consequently, development expenditure has gone up by over 400% and recurrent expenditure has increased by over 23%.

(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			
No. (and type) of capacity building sessions undertaken		2	18
Function Cost (UShs '000)	495,205	469,184	921,183
Cost of Workplan (UShs '000):	495,205	469,184	921,183

Planned Outputs for 2012/13

12 TPC meetings will be held and minutes written, there will be 4 mentoring visits and 4 monitoring visits made and reports written, funds will be transferred to the 4 divisions to support decentralized service delivery, there will be 18 capacity building trining sessions, 2 assets will be disposed and properties in the 4 divisions will be valued and rolled-

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Workplan 1a: Administration

over projects will be completed.

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

Off-budget funding is not there. All the activities are within the budget.

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

1. Budget Cuts.

Budget cuts by the Cenral Government when the budget is already being implemented leads to uncompleted projects.

2. Dalay in Central Government Transfers.

Central Governemnt releases sometimes delay, or it may come early, but without the realeas advice. This delays the utilization of the funds.

3. Poor budget discipline.

There is still laxity in adhering to budget as a tool. Sometimes a vote is overdrawn, without any virement and/or realocations. This comes as a result of not uptading the vote book as and when the expenditure is incurred.

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>	59,534	61,858	
Urban Unconditional Grant - Non Wage	59,534	61,858	
<i>Development Revenues</i>	206,959	197,936	
Unspent balances – Conditional Grants	26,780	26,780	
LGMSD (Former LGDP)	180,179	171,156	
Total Revenues	266,493	259,794	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,534	61,858	0
Wage	0	0	0
Non Wage	59,534	61,858	0
<i>Development Expenditure</i>	206,959	197,936	0
Domestic Development	206,959	197,935.904	0
Donor Development	0	0	0
Total Expenditure	266,493	259,794	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>	266,493	259,794	0
Cost of Workplan (UShs '000):	266,493	259,794	0

Vote: 758 Lira Municipal Council

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	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	293,689	528,080
Urban Unconditional Grant - Non Wage	44,232	44,232
Transfer of Urban Unconditional Grant - Wage	89,406	99,711
Locally Raised Revenues	150,028	370,218
Conditional Grant to PAF monitoring	10,023	13,918
<i>Development Revenues</i>	26,702	10
Locally Raised Revenues	26,702	10
Total Revenues	320,391	528,090
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	293,689	528,080
Wage	127,662	99,709
Non Wage	166,027	428,370
<i>Development Expenditure</i>	26,702	10
Domestic Development	26,702	10
Donor Development	0	0
Total Expenditure	320,391	528,090

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue to the department has incresed this year by 69%. The biggest increase in a revenue item has been in local revenue (146%). This increased allocation has been because the department has to pay a lot of outstanding obligations amounting to about shs 250 million. There will be no development expenditure but a token has been provided as authorization for the renovation of the Treasurer's house should funds become available.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 758 Lira Municipal Council

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	20/08/2010	14/10/2011	30/08/2012
Value of LG service tax collection	56909422	34183008	45000000
Value of Hotel Tax Collected	6881250	4802500	8500000
Value of Other Local Revenue Collections	453958923	336775543	
Date of Approval of the Annual Workplan to the Council		28/06/2011	
Date for presenting draft Budget and Annual workplan to the Council		24/06/11	
Date for submitting annual LG final accounts to Auditor General	31-07-09	20/09/2011	31-07-09
Function Cost (US\$ '000)	320,391	360,985	528,090
Cost of Workplan (US\$ '000):	320,391	360,985	528,090

Planned Outputs for 2012/13

The departments outputs will be 12 monthly financial statements, 4 Quarterly progress reports, 1 set of Annual Financial Statements and collection of local revenue, especially the new LST and LHT.

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

There are no off-budget activities.

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

1. Manual Accounting

This makes it difficult to produce accounts in time. The promised IFMS has been long in coming.

2. Resistance by taxpayers

Resistance by taxpayers make it difficult to collect revenue; they need to be sensitized. Also, improper records make it difficult to collect LST and LHT

3. Unvalued Property

This makes the collection of property tax impossible.

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>	237,277	198,272	245,675
Urban Unconditional Grant - Non Wage	21,090	4,731	21,090
Conditional transfers to Salary and Gratuity for LG ele	42,120	0	42,120
Conditional transfers to Contracts Committee/DSC/PA	5,300	5,345	5,212
Locally Raised Revenues	136,367	173,211	122,943
Transfer of Urban Unconditional Grant - Wage	32,400	14,985	8,350
Conditional transfers to Councillors allowances and E:	0	0	45,960
<i>Development Revenues</i>	12,558	0	1,500
Locally Raised Revenues	12,558	0	
Urban Unconditional Grant - Non Wage		0	1,500

Vote: 758 Lira Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	249,835	198,272	247,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>237,277</i>	<i>198,041</i>	<i>245,675</i>
Wage	44,292	14,986	50,470
Non Wage	192,985	183,055	195,206
<i>Development Expenditure</i>	<i>12,558</i>	<i>0</i>	<i>1,500</i>
Domestic Development	12,558	0	1,500
Donor Development	0	0	0
Total Expenditure	249,835	198,041	247,175

Department Revenue and Expenditure Allocations Plans for 2012/13

This year's total budget has been slightly reduced by 1% and the reduction has been mainly in local revenue whose allocation was reduced by 9.8%. Expenditure in the department will be mainly for council emoluments and facilitation of standing committee. No development expenditures are planned.

(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			
<i>Function Cost (US\$ '000)</i>	<i>249,835</i>	<i>198,041</i>	<i>247,175</i>
Cost of Workplan (US\$ '000):	249,835	198,041	247,175

Planned Outputs for 2012/13

The outputs of the department will be 6 main council meetings and minutes, 6 committee meetings and minutes, 12 executive committee meetings and minutes and 4 quarterly progress reports.

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

There are no off-budget activities.

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

1. Meeting Place

There is no proper council chamber and the council meets in the Community Hall which is not configured for council meetings.

2. Unco-operative council

Council expenditure is 20% of previous year's local revenue collection but this collection has been stagnant and councilors have sometimes been uncooperative because of this.

3. Office space

The committee clerk operates out of a small poorly furnished and poorly ventilated cubicle and yet she has to handle a large number of clients, most of them councilors.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

	Approved Budget	Spent by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,240	26,124	64,477
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Production and Marketing	0	0	11,662
Urban Unconditional Grant - Non Wage	16,885	6,237	16,885
Locally Raised Revenues	21,158	5,638	3,047
Other Transfers from Central Government		659	
Transfer of Urban Unconditional Grant - Wage	12,455	13,590	22,390
<i>Development Revenues</i>	110,242	142,284	23,662
Urban Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)		38,844	
Locally Raised Revenues	8,842	0	13,662
Other Transfers from Central Government	76,000	78,040	
Unspent balances – Conditional Grants	25,400	25,400	
Total Revenues	169,482	168,408	88,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,240	24,231	64,477
Wage	26,526	13,591	32,883
Non Wage	32,714	10,640	31,594
<i>Development Expenditure</i>	110,242	142,283	23,662
Domestic Development	110,242	142,283.38	23,662
Donor Development	0	0	0
Total Expenditure	169,482	166,515	88,139

Department Revenue and Expenditure Allocations Plans for 2012/13

The department revenues and expenditure are reduced this year by nearly 50%. This is because, this year there is no special project requiring a huge investment. Last year there was the new market project funded by ADB and MATIP. Instead, this year the department has benefited from PRDP funding which is shown as conditional transfer to production and marketing. This money will be utilized in the completion of the abattoir which is one of the two capital projects to be implemented by the department this year.

(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: 0182 District Production Services			
No of slaughter slabs constructed	1	0	
Function Cost (US\$ '000)	169,482	166,515	88,140
Cost of Workplan (US\$ '000):	169,482	166,515	88,140

Planned Outputs for 2012/13

Few outputs are of a capital nature and are spread in the divisions. The majority of outputs are supportive and are not physical in nature. However, the department plans to finish the rehabilitation of the abattoir that was started last year. It also plans to improve the bus park, especially the drains.

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

There are no off-budget activities other than NAADS.

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

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

1. Unreliable funding

The department has started receiving some little funding from the Central Government for agricultural salaries but otherwise its activities are mainly local revenue-based. This leaves a lot of activities left unimplemented since the source is unreliable.

2. Few staff in the department

Only three members of staff are available in the department and this is not sufficient to run the department efficiently. More staff are needed to support the activities of the department.

3. Emerging issues

There are sometimes unplanned activities that crop up. It is difficult to finance such unplanned activities since there is hardly any alternative sources for funding them.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	333,124	345,323
Other Transfers from Central Government		12,041
Urban Unconditional Grant - Non Wage	12,460	1,124
Conditional Grant to PHC- Non wage	36,218	27,162
Conditional Grant to PHC Salaries	251,073	267,022
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	8,640	1,440
Locally Raised Revenues	24,733	36,534
<i>Development Revenues</i>	502,689	592,270
Unspent balances – Conditional Grants	105,032	105,032
LGMSD (Former LGDP)		0
Conditional Grant to PHC - development	397,657	13,851
Other Transfers from Central Government		473,387
Total Revenues	835,812	937,593
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	333,124	344,199
Wage	259,713	267,743
Non Wage	73,411	76,456
<i>Development Expenditure</i>	502,689	592,270
Domestic Development	502,689	592,270.012
Donor Development	0	0
Total Expenditure	835,812	936,469

Department Revenue and Expenditure Allocations Plans for 2012/13

Total allocation of revenue to be spent in the department went down by 31% from shs 835.812 million to shs 579.314 million. This is mainly because conditional grant to PHC development went down from 397.657 million in FY 2011/2012 to 130.474 million in FY 2012/2013 due to opening up of PRDP investment to sectors other than health and education. Consequently, domestic development expenditure has also gone down by 64%. PHC salaries received a boost of 14% however.

Vote: 758 Lira Municipal Council

Workplan 5: Health

(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: 0881 Primary Healthcare			
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	2 Semidetached staff houses with 2 stances VIP latrines, 1Patients' VIP latrine 4 stances	2	
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed (PRDP)	3	1	1
No of OPD and other wards rehabilitated (PRDP)	4	0	
Value of medical equipment procured (PRDP)	7	0	30
Value of essential medicines and health supplies delivered to health facilities by NMS	24580712	18239884	
Value of health supplies and medicines delivered to health facilities by NMS	0	3	
Number of trained health workers in health centers	47	45	47
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	105,200	3	114616
Number of inpatients that visited the Govt. health facilities.	12,500	343	13600
No. and proportion of deliveries conducted in the Govt. health facilities	2,585	28	2600
%age of approved posts filled with qualified health workers	65	45	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	59 (100%)	59	68
No of healthcentres rehabilitated (PRDP)	2	0	
Function Cost (US\$ '000)	835,812	936,469	579,314
Cost of Workplan (US\$ '000):	835,812	936,469	579,314

Planned Outputs for 2012/13

Health department 5 year development plan, annual workplan and budget 2012/13 FY and procurement plan prepared, quarterly support supervision and monitoring visits to lower health centres, projects and programs conducted, Municipal health Team meetings held bimonthly, quarterly OBT performance reports submitted timely, , health staff training sessions conducted, monthly health inspection visits, supervision of garbage & waste management done, quarterly urban sanitation week program conducted, quarterly home visits for sanitation and hygiene improvement done, community health education sessions held, maintenance servicing of vehicles and motorcycles done, basic healthcare services provided by lower health centres: OPD curative, preventive and promotive services provided, laboratory, HIVAIDS Counseling & testing, PMTCT, admissions, deliveries, antenatal, postnatal care, immunisation, family planning, disease surveillance & HMIS reports timely submission to MoH.

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

Nil, No Donor / NGO captured in the budget.

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

1. Electricity power and lighting in Cold chain, maternity wards and OPD

Frequent electricity load shedding and expensive cost of maintenance of solar system, and security concern as all the

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Workplan 5: Health

health centres are not fenced (very high cost of fencing).

2. Inadequate staffing

Staff recruitment and achievement of planned outputs in the delivery of the minimum healthcare package is difficult due to the inadequate PHC wage , PHC Non-wage, PHC development and locally raised revenues with no donor funding.

3. Inadequate medicines, supplies, equipment and transport means.

Frequent stockouts as the standard medicines list is inadequate and usually additional influx of patients from subcounties surrounding the Municipality, Health centres and health Inspectorate staff lack motorcycles.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,045,037	2,743,428	4,424,802
Urban Unconditional Grant - Non Wage		23,670	39,373
Conditional Grant to Secondary Salaries	626,734	666,672	756,519
Locally Raised Revenues	80,940	50,520	45,079
Multi-Sectoral Transfers to LLGs			741,209
Transfer of Urban Unconditional Grant - Wage	2,377	23,562	21,165
Conditional transfers to School Inspection Grant	4,921	4,527	5,120
Conditional Grant to Secondary Education	350,422	87,605	599,865
Conditional Grant to Primary Salaries	1,805,199	1,738,781	1,922,607
Conditional Grant to Tertiary Salaries	18,503	4,626	152,520
Conditional Grant to Primary Education	155,942	143,465	141,344
<i>Development Revenues</i>	539,545	345,882	444,903
Donor Funding		4,068	
Conditional Grant to SFG	533,352	126,768	244,903
Unspent balances – Conditional Grants	6,193	6,193	
Multi-Sectoral Transfers to LLGs			100,000
Construction of Secondary Schools	0	0	100,000
Other Transfers from Central Government		208,853	
Total Revenues	3,584,583	3,089,309	4,869,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,045,037	2,743,012	4,424,802
Wage	2,479,510	2,447,434	2,852,811
Non Wage	565,527	295,579	1,571,991
<i>Development Expenditure</i>	539,545	345,882	444,903
Domestic Development	539,545	341,813.901	444,903
Donor Development	0	4,068	0
Total Expenditure	3,584,583	3,088,894	4,869,705

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue allocation to be spent in the department has gone up by 36% from the previous year and most of this increment is accounted for by increases in teachers' salaries and the introduction of the secondary school construction grant while UPE went down by 9.4%. However, having said that, the revenue work plan and expenditures of FY 2012/2013 have new features particularly the application of straight through payments to the UPE funds. Ironically the IPF for such straight through funds are part of the revenues and expenditures for the Local Government. Budget cuts

Vote: 758 Lira Municipal Council

Workplan 6: Education

experienced in FY 2011/2012 led to a budget short fall of UGX 205,824,000 and this is equivalent to council outstanding commitment to be sorted of first with service providers before new projects can be factored in, however the current guide lines of PRDP is not in favour of such arrangement. Service providers may seek legal redress we are afraid. PRDP under went expansion of the beneficiary departments, this implied deduction in Education PRDP figures, this is not good news because at no one time have education needs ceased expanding, therefore a reduction in funding to education as oppose to increase in Funding to the sector is ironic. The areas for investment are essentially constant except changes in location or beneficiary schools ,i.e we continue with provision of toilet facilities, construction of classroomsetc on annual basis. The major challenge is the implementation of activities includes failure to stick to activity schedules of procurement processes as well as during execution of procured works. Budget cuts has been a major set back to implementation of most sector activities. Difference in planning cycle between OPM and MoLG is a challenge in implementation of activities because before we know budget short fall of the ending financial year, OPM would have obtained investment plans for the ensuing year, some of these plans by pass council as time does not permit discussion by council yet incase of adjustment changes to PRDP after their deadlines are not respected even if they are council priorities.

(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: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	24,188	24128	25000
No. of student drop-outs	700	0	200
No. of Students passing in grade one	800	0	900
No. of pupils sitting PLE	2500	0	2387
No. of classrooms constructed in UPE	2	2	7
No. of classrooms rehabilitated in UPE	3	0	9
No. of classrooms constructed in UPE (PRDP)	8	8	8
No. of classrooms rehabilitated in UPE (PRDP)		0	3
No. of latrine stances constructed	10	0	20
No. of latrine stances constructed (PRDP)	20	0	1
No. of teachers paid salaries	487	450	466
No. of qualified primary teachers	487	450	466
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	2	0	0
No. of primary schools receiving furniture	36	0	
Function Cost (US\$ '000)	2,500,687	2,228,330	3,150,063
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	98	95	98
No. of students sitting O level	56	0	
Function Cost (US\$ '000)	977,157	754,189	1,456,384
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	21	23
No. of students in tertiary education		0	300
Function Cost (US\$ '000)	18,503	18,504	152,520
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		30	45
No. of secondary schools inspected in quarter		0	8
No. of tertiary institutions inspected in quarter		0	2
No. of inspection reports provided to Council		0	4
Function Cost (US\$ '000)	83,236	83,384	106,738

Vote: 758 Lira Municipal Council

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
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	2	3
No. of children accessing SNE facilities		370	465
Function Cost (US\$ '000)	5,000	4,487	4,000
Cost of Workplan (US\$ '000):	3,584,583	3,088,894	4,869,705

Planned Outputs for 2012/13

As per council priorities, the outstanding commitments to complete 2011/2012 projects of purchase of double cabin pickup, complete rehabilitation works on classrooms at Elia Olet, Lira Modern, Lira Army and Nancy school. Also finish payments for latrine construction in Elia Olet, Lira p7, VH, Ireda, Ober ps and Starch Factory ps. The teacher's house construction at Lira Army ps. With Local revenues we plan to undertake co-curricular activities in schools such as Ball Games, Athletics. Schools are also to be supported supervised. SMCs are to be appointed and inducted, staff re-organised and pay staff salaries as well as allowances, amongst others.

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

There are many unfunded priorities in the development plans, but no donors nor NGOs are available to take up the challenge except Mango Tree which is implementing the Lango Literacy Projects in 2 primary schools out of 19 Government aided primary schools of the council, otherwise all developmental projects are funded by the Central Government i.e the construction of Latrines, Construction of classrooms.

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

1. Slow implementation of activities.

Even when funds are available, activities implementation are not as scheduled in the workplan.

2. Lack of staff

The department has only 1 School Inspector which makes it difficult to provide support supervision to schools as well as timely and accurate data for management functions.

3. Lack of tools and equipments.

The department lacks computers and a printer which delays timely production of reports.

Workplan 7a: Roads and Engineering

(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:			
Recurrent Revenues	1,213,454	1,291,861	1,196,463
Roads Rehabilitation Grant	0	0	122,454
Urban Unconditional Grant - Non Wage	22,225	10,500	22,225
Locally Raised Revenues	33,323	25,267	28,137
Other Transfers from Central Government	903,999	1,215,135	989,031
Transfer of Urban Unconditional Grant - Wage	27,485	40,959	34,615
Unspent balances – Other Government Transfers	226,422	0	
Development Revenues	45,348	79,181	3,886,841

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Workplan 7a: Roads and Engineering

LGMSD (Former LGDP)		52,340	
Locally Raised Revenues	17,198	0	
Unspent balances – Conditional Grants	28,150	26,841	26,841
Other Transfers from Central Government		0	3,860,000
Total Revenues	1,258,802	1,371,042	5,083,304

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,213,454</i>	<i>1,116,815</i>	<i>1,196,463</i>
Wage	37,380	62,228	34,615
Non Wage	1,176,074	1,054,588	1,161,847
<i>Development Expenditure</i>	<i>45,348</i>	<i>0</i>	<i>3,886,841</i>
Domestic Development	45,348	0	3,886,841
Donor Development	0	0	0
Total Expenditure	1,258,802	1,116,815	5,083,304

Department Revenue and Expenditure Allocations Plans for 2012/13

There is an almost five-fold increase in the revenue to be spent by the department this year. This phenomenal increase is as a result of the allocations made to the department from the Municipal Infrastructure Grant (MIG) under the Uganda Support to Municipal Infrastructure Development (USMID) Project funded by the World Bank. However, the URF IPF also went up by 9.4% and the department is also a beneficiary of PRDP funding this year. Development expenditures are 76% of the total expenditure and of the remaining 24% recurrent expenditure, 97% is actually for road maintenance.

(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: 0481 District, Urban and Community Access Roads			
Function Cost (US\$ '000)	1,227,623	1,111,912	4,793,514
Function: 0482 District Engineering Services			
No of streetlights installed		0	45
Function Cost (US\$ '000)	31,179	4,903	289,790
Cost of Workplan (US\$ '000):	1,258,802	1,116,815	5,083,304

Planned Outputs for 2012/13

Periodic Maintenance of 5 km of municipality roads and routine Maintenance of 5km of Municipality roads, supply of office consumables, purchase of spares and repair of plants and Equipments, payment to utility services providers and installation of street lights.

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

None

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

1. procuring of works

The procurement process takes a long time this makes physical work on ground to start in third quarter thus resulting in rolling over of activities

2. lack of Equipment by contractor

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Workplan 7a: Roads and Engineering

most Contractors awarded Contracts do not own Road works equipments thus using the hire system to procure these plant hence the delay

3. inadequate No of Staff and lack of transport for supervision

The department is understaffed and it lacks motorcycles/ pickups for supervision purposes

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.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	78,571	39,317
Other Transfers from Central Government		0
Urban Unconditional Grant - Non Wage	17,213	9,117
Transfer of Urban Unconditional Grant - Wage	17,847	5,199
Locally Raised Revenues	43,511	25,001
Conditional Grant to District Natural Res. - Wetlands	0	0
<i>Development Revenues</i>	193,956	94,617
Unspent balances – Conditional Grants		0
Donor Funding		2,716
LGMSD (Former LGDP)	115,583	51,082
Locally Raised Revenues	46,379	0
Other Transfers from Central Government	31,994	40,819

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

Total Revenues	272,527	133,934	1,137,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>78,571</i>	<i>37,698</i>	<i>287,533</i>
Wage	23,571	5,199	15,502
Non Wage	55,000	32,499	272,031
<i>Development Expenditure</i>	<i>193,956</i>	<i>41,915</i>	<i>849,499</i>
Domestic Development	193,956	40818.75	849,499
Donor Development	0	1,096	0
Total Expenditure	272,527	79,613	1,137,032

Department Revenue and Expenditure Allocations Plans for 2012/13

There is a fourfold increase in the revenue and expenditure of the sector this year arising from an allocation of over 600 million from the USMID project. Additionally, the sector is also a beneficiary of PRDP funding this year. The development budget is therefore 75% of the total budget.

(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			
Area (Ha) of trees established (planted and surviving)	3	0	3
Number of people (Men and Women) participating in tree planting days	150	0	
No. of monitoring and compliance surveys/inspections undertaken	2	0	1
No. of Water Shed Management Committees formulated	2	0	4
No. of community women and men trained in ENR monitoring	250	0	100
No. of monitoring and compliance surveys undertaken	2	20	40
No. of new land disputes settled within FY	1	0	2
Function Cost (US\$ '000)	272,527	79,613	1,137,032
Cost of Workplan (US\$ '000):	272,527	79,613	1,137,032

Planned Outputs for 2012/13

Outputs of the sector will include 20 garbage skips, 6 reservoir tanks, 10 streets beautified, Aler PPEs purchased and detailed planning of

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

No of-budget activities.

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

1. Insufficient Local Revenue

Local revenue for the operation of the Aler compost plant is not enough. As a result, many things are left undone. For example, a shed for askaris has not been built because of lack of funds.

2. Lack of Equipment

Lack of surveying equipment has hampered detailed planning of parishes/wards.

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

3. Political Interference

Wetland management has become next to impossible because of interference.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>110,059</i>	<i>97,083</i>
Conditional Grant to Women Youth and Disability Gr:	5,256	4,484
Conditional trans to Comm. Development. Staff Salari		350
Conditional transfers to Special Grant for PWDs	10,512	9,361
Urban Unconditional Grant - Non Wage	21,038	26,038
Locally Raised Revenues	35,000	22,278
Conditional Grant to Functional Adult Lit	5,598	4,915
Transfer of Urban Unconditional Grant - Wage	24,143	19,361
Conditional Grant to Public Libraries	7,110	9,398
Conditional Grant to Community Devt Assistants Non	1,402	1,248
<i>Development Revenues</i>	<i>5,000</i>	<i>67,000</i>
LGMSD (Former LGDP)		67,000
Locally Raised Revenues	5,000	0
Total Revenues	115,059	164,083
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>110,059</i>	<i>97,083</i>
Wage	34,474	19,361
Non Wage	75,585	77,722
<i>Development Expenditure</i>	<i>5,000</i>	<i>67,000</i>
Domestic Development	5,000	67,000
Donor Development	0	0
Total Expenditure	115,059	164,083

Department Revenue and Expenditure Allocations Plans for 2012/13

The activities of the department will majorly be funded by conditional grants and local revenue. The budget this year has improved from shs 115.059 million to shs 164.083 million, an increase of 42.6%. Recurrent revenue and expenditure actually went down by 11.8% and it is development revenue and expenditure that increased due to an allocation from LGMSDP.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	0	10
No. of Active Community Development Workers	4	4	04
No. FAL Learners Trained	500	500	300
No. of children cases (Juveniles) handled and settled	10	0	10
No. of Youth councils supported	1	0	01
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	1	3	
Function Cost (US\$ '000)	115,059	46,126	164,083
Cost of Workplan (US\$ '000):	115,059	46,126	164,083

Planned Outputs for 2012/13

Community mobilised, sensitised , community groups supervised, community income generating activities funded, functional adult literacy classes functional and adult learners examined, public library functional, the LMC Community hall is rehabilitated, all the staff are paid and appraised and gender responsive plan in place.

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

Orphans and vulnerable children programme (OVC care and support) will be funded by sunrise project under the Ministry of Gender Labour and Social Development supported by AVSI

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

1. slow participation of community in development

Communities are not actively participating in development activities. They expect to be given money when called for community development meetings. There is very low capacity in record keeping and accountability.

2. Lack of transport facilities to do community work

The department does not have any transport means for doing community work.

3. Inadequate fundings to the department.

Community Based Services is the list funded department yet there is overwhelming needs from the community.

Workplan 10: Planning

(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>	42,264	24,819	54,047
Locally Raised Revenues	15,397	13,847	10,227
Urban Unconditional Grant - Non Wage	16,236	3,775	16,236
Transfer of Urban Unconditional Grant - Wage	10,631	7,197	15,922
Conditional Grant to PAF monitoring		0	11,662
<i>Development Revenues</i>	23,364	21,359	20,379
LGMSD (Former LGDP)	20,397	21,359	20,379
Locally Raised Revenues	2,967	0	

Vote: 758 Lira Municipal Council

Workplan 10: Planning

Total Revenues	65,628	46,178	74,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>42,264</i>	<i>24,819</i>	<i>54,047</i>
Wage	10,180	7,197	15,922
Non Wage	32,084	17,622	38,125
<i>Development Expenditure</i>	<i>23,364</i>	<i>21,359</i>	<i>20,379</i>
Domestic Development	23,364	21358.728	20,379
Donor Development	0	0	0
Total Expenditure	65,628	46,178	74,427

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue and expenditure by the Planning Unit in FY 2012/2013 has increased by 13.4 % from the previous financial year. The increase in revenue is attributable to increases in the wage grant and PAF monitoring. Local revenue allocation actually went down by 33.6%. On the expenditure side, recurrent non-wage expenditure increased by 18.8% while domestic development expenditure went down by 12.8%.

(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: 1383 Local Government Planning Services			
<i>Function Cost (US\$ '000)</i>	<i>65,628</i>	<i>46,178</i>	<i>74,427</i>
Cost of Workplan (US\$ '000):	65,628	46,178	74,427

Planned Outputs for 2012/13

The outputs of the Planning Unit in 2012/2013 will be an updated MDP, A BFP, An Annual Budget and Work Plan, a Performance Contract Form B, 4 Quarterly progress reports, 4 LGMSDP accountability reports, 4 PRDP progress reports, 4 quarterly monitoring reports and 4 quarterly mentoring reports.

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

No off-budget activities.

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

1. Staffing

The structure provides for a Senior planner and a Statistician but there is no statistician, leaving the planner overloaded with work with the result that deadlines are difficult to keep.

2. Unfamiliarity with the Output Budgeting and Reporting Tool (OBT)

The Heads of Department seem not to have taken the trouble to master the tool. The quality of their submissions is therefore wanting and this leads to delays because the Planner has to take time to proof-read and correct their work.

3. Insufficient Funds

Every year the TPC must allocate sufficient funds for planning but this never gets done so that some planning activities are not carried out.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

<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>	44,193	31,301	51,510
Locally Raised Revenues	14,086	16,799	10,853
Urban Unconditional Grant - Non Wage	17,086	0	17,086
Transfer of Urban Unconditional Grant - Wage	13,021	14,502	23,571
<i>Development Revenues</i>	5,400	0	
Locally Raised Revenues	5,400	0	
Total Revenues	49,593	31,301	51,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,193	31,301	51,510
Wage	19,647	14,502	23,571
Non Wage	24,546	16,799	27,939
<i>Development Expenditure</i>	5,400	0	0
Domestic Development	5,400	0	0
Donor Development	0	0	0
Total Expenditure	49,593	31,301	51,510

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenue and expenditure in the Internal Audit Section this year will be 3.9% more than last year. Increases in expenditure were registered in both wage (20%) and non-wage (13.8%) items. There is no development expenditure this year.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	20	7	15
Date of submitting Quaterly Internal Audit Reports		15/04/2012	
Function Cost (UShs '000)	49,593	31,301	51,510
Cost of Workplan (UShs '000):	49,593	31,301	51,510

Planned Outputs for 2012/13

Preparation of annual and Quarterly internal audit Workplans and Budget. Preparation of Statutory Quarterly Internal Audit Reports. Procurement of 2 laptop Computers and 1 monitor, Office Furnitures. 2 Cartridges for Printer. Payment of Subscription to Internal Auditors Association and ICPAU. Training of Internal Audit Staff. Fuel and Lubricants. Repair of Motorcycles. Submission of Statutory Quarterly internal Audit Reports to Ministry of Local Government, Public Accounts Committee, Resident, Mayor, RDC and Office of Auditor General.

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

No off-budget activities

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

1. Lack of cooperation among head of departments

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

Some head of departments are not willing to implement the recommendations included in the internal audit reports.

2. *Untimely fundings of planned activites.*

Some time funds to facilitate internal audit activites are released late thus affecting the preparation of audit reports.

3. *Perception of audit department*

The Auditors are percieved negatively by staff and Management resulting in poor working relationship.

Vote: 758 Lira 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>12 TPC meetings held. 16 quarterly mentoring visits made to 4 divisions. Transfers to Divisions effected, Staff salaries and allowances paid. Salary for Deputy Mayor (500,000 pm) and allowances for Mayor and Deputy Mayor paid: - Mayor's parlour (4m=) - Mayor and Deputy's treatment (1.2m=) - Mayor and Deputy's electricity (0.96m=) - Fuel for Mayor and Deputy (6m=) - Mayor's travel abroad (5m=) - Mayor's contribution to local and national functions (2m=) Night allowance for Mayor and Deputy (3.36) - Top-up of Mayor's salary 9.6m= - Top-up of Deputy Mayor's salary (3.6m=) Furniture and fittings purchased, subscriptions paid. Vehicles maintained. Computer supplies and accessories purchased. Advertisements placed Inland travels made. Books and periodicals purchased. Utility bills paid. Pensions and gratuities paid. Legal fees, court fees and penalties paid. Court house completed. G/tax compensation transferred to LLGs.</p>	<p>12 TPC minutes produced, 4 mentoring reports produced, 4 monitoring reports produced, 12 months staff salaries paid including that of T.C, transfers to divisions effected, top-up allowances for mayor & Dep. Mayortop-up, mentoring & monitoring facilitations to divisions paid allowance for council and committee meetings paid, kilometrage and t/port allowances paid. Subscriptions & local contributions/Mayor's Palour paid, office operation facilitated. 1 computer printer purchased.</p>
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<i>Wage Rec't:</i>	180,569	<i>Wage Rec't:</i>	200,815	<i>Wage Rec't:</i>	146,013
<i>Non Wage Rec't:</i>	83,951	<i>Non Wage Rec't:</i>	188,265	<i>Non Wage Rec't:</i>	144,022
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,520	Total	389,080	Total	291,035

Output: Human Resource Management

Non Standard Outputs:	<p>Wages paid. Pensions paid. Salaries paid, performers rewarded, pay slip collected, pay change forms purchased, small office equipment procured.</p>	<p>2 workshops conducted. 4 staff sponsored for short training, 2 workshops conducted. 4 staff sponsored for short training</p>
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<i>Wage Rec't:</i>	23,811	<i>Wage Rec't:</i>	3,099	<i>Wage Rec't:</i>	23,811
<i>Non Wage Rec't:</i>	12,230	<i>Non Wage Rec't:</i>	7,011	<i>Non Wage Rec't:</i>	2,700

Vote: 758 Lira 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)	

1a. Administration

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	36,041	Total	10,109	Total	26,511

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	(LMC headquarters)	4 (4 staff supported in various courses throughout the year at a total sum of 3, 999, 500.)	18 (HLG and LLG managements trained in: -management and leadership skills -Roles and responsibilities -CSOs and Public/private partnerships -Urban management & planning TPC and LLGs trained in developmet planning LLGs and PDCs trained in: -Investment/project appraisal -Revenue mobilization -Community participation & mobilization Accountants and treasurers tarined in computer skills. Gender awareness training for TPC, technical staff and EXCOM HLG, LLGs, PDCs and LCs sensitized on ethics and integrity LMC management, staff councillors, business community and service providers sensitized on environmental impact assessment All training takes place in the LMC Community Hall)

Non Standard Outputs: Training workshops, induction trainings conducted, Career development courses done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	26,370	Domestic Dev't	12,976	Domestic Dev't	24,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,370	Total	12,976	Total	26,368

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Support supervision visits made)	75 (Adyel Division Ojwina Division Lira Central Division Railway division)	(N/a)
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Non Standard Outputs: 4 mentoring visits to divisions conducted. 4 mentoring visits to divisions conducted.

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:	3,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 758 Lira 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)	

Ia. Administration

Total **0** *Total* **0** *Total* **3,700**

Output: Office Support services

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>	7,140	<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>	0	<i>Total</i>	7,140	<i>Total</i>	0

Output: Local Policing

Non Standard Outputs:

Criminals arrested and referred to central police, community sensitised.

criminals arrested and prosecuted. 4 community sensitization - one per quarter, small office equipment procured, reports produced, allowances paid, salaries paid.

<i>Wage Rec't:</i>	38,210	<i>Wage Rec't:</i>	849	<i>Wage Rec't:</i>	38,210
<i>Non Wage Rec't:</i>	8,503	<i>Non Wage Rec't:</i>	5,579	<i>Non Wage Rec't:</i>	4,400
<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>	46,713	<i>Total</i>	6,428	<i>Total</i>	42,610

Output: Records Management

Non Standard Outputs:

Mails recieved, filed, posted and retrieved,

Small office equipment procured, other utilities, monthly postage & courers services conducted, maintenance of vehicle done, gen. staff salaries paid monthly, allowances paid, computer & IT equipment procured, printing & stationery

<i>Wage Rec't:</i>	16,814	<i>Wage Rec't:</i>	360	<i>Wage Rec't:</i>	16,814
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	4,591	<i>Non Wage Rec't:</i>	4,200
<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>	27,614	<i>Total</i>	4,951	<i>Total</i>	21,014

Output: Information collection and management

Non Standard Outputs:

4 Radio talk shows conducted, quarterly council activities publicised, 2 citizens meetings conducted, caledders, bruchures & flyers printed.

4 radio talk shows, 4 barazas & citizen meetings conducted, calanders, brochures & flayers printed.

<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>	500	<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
<i>Total</i>	4,500	<i>Total</i>	500	<i>Total</i>	8,000

Output: Procurement Services

Vote: 758 Lira 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)	

1a. Administration

Non Standard Outputs:	Integrated procurement plan Prequalification lists Bidding and contract documents Minutes of bid opening Minutes of bid evaluation M&E reports.			2 disposal of assets conducted, 1 staff training conducted, 4 travel inland facilitated, gen. supply of goods & services conducted, books & periodicals procured, 2 advert. & pbc r/ns carried out, allowances paid, gen. staff salaries paid monthly, printing & stationery procured.		
	<i>Wage Rec't:</i>	16,412	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,412
	<i>Non Wage Rec't:</i>	24,990	<i>Non Wage Rec't:</i>	36,951	<i>Non Wage Rec't:</i>	14,990
	<i>Domestic Dev't</i>	18,993	<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	60,395	Total	36,951	Total	31,402

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>	92,260
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,023
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0		Total	0	Total	272,283

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()
No. of solar panels purchased and installed	()	()
No. of existing administrative buildings rehabilitated	()	()
Non Standard Outputs:	Treasurer's house on Erute House renovated Retention fee for Completion of Court Hall paid			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	26,050	Domestic Dev't	1,050
	Donor Dev't	0	Donor Dev't	0
	Total	26,050	Total	1,050

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	9 (TC's and DTC's Offices are rehabilitated and furnished. Rolled over projects in Education and health are completed as outstanding obligations)
No. of solar panels purchased and installed	()	()	()
No. of administrative buildings constructed	()	()	()
Non Standard Outputs:			

Vote: 758 Lira 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)	

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	0	Domestic Dev't	0	Domestic Dev't	175,577
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	175,577

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	()	()
No. of vehicles purchased	()	()	()
Non Standard Outputs:	2 double-cabin pick-ups procured		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: advertisement, award of contract, supply, certification & payment.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: advert, award of contract, supplies, certification and payment.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Properties are valued in all 4 divisions.

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	22,683
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,683

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/08/2010 (Annual Performance Report Submitted to Ministry of Finance Planning and Economic	14/10/2011 (Annual Performance report Submitted to MoFPED and 2 Monthly financial report prepared	30/08/2012 (Annual performance report submitted to MoFPED in Kampala)
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Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Development.) Staff salaries paid 2 workshops held 5 subscriptions made Staffs in 4 division monitored and mentored LGMSDP co-funded 12 inland travels made 1 consultancy paid for Transfers made to 4 divisions	and submitted.)		Staff salaries paid Finance staffs allowances paid Salary arrears paid 2 workshops held Computer and Itsupplies procured. 5 subscriptions made. Staffs in 4 division monitored and mentored LGMSDP co-funded 12 inland travels made 1 consultancy paid for
	<i>Wage Rec't:</i> 20,539	<i>Wage Rec't:</i>	76,702	<i>Wage Rec't:</i> 19,675
	<i>Non Wage Rec't:</i> 108,697	<i>Non Wage Rec't:</i>	204,155	<i>Non Wage Rec't:</i> 362,224
	<i>Domestic Dev't</i> 14,202	<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 143,438	Total	280,857	Total 381,899

Value of Hotel Tax Collected	6881250 (Dyel Division, Ojwina Division, Lira Central Division and Railway Division.)	7166250 (Adyel, Ojwina, Lira Central and Railway Divisions)	8500000 (Local Hotel tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)
Value of LG service tax collection	56909422 (Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	40743394 (Banks , Teachers and Institutions in Lira)	45000000 (Local Service tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)
Value of Other Local Revenue Collections	453958923 (Adyel Division, Ojwina Division, Lira Central Division and Railway Division)	616404024 (Adyel, Ojwina, Lira Central and Railway Divisions)	(Other Local Revenue collected)
Non Standard Outputs:	Business License planned at shs. 64,356,571		Business license collected
	<i>Wage Rec't:</i> 13,360	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,807
	<i>Non Wage Rec't:</i> 43,800	<i>Non Wage Rec't:</i> 69,195	<i>Non Wage Rec't:</i> 46,496
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,160	Total 69,195	Total 60,303

Non Standard Outputs:	Quarterly Progress Reports prepared			Quarterly Progress Reports prepared		
	Monthly and quarterly financial reports prepared,			Monthly and quarterly financial reports prepared,		
	Final Accounts prepared			Final Accounts prepared		
	Staff salaries paid					
	<i>Wage Rec't:</i>	30,507	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,924
	<i>Non Wage Rec't:</i>	13,530	<i>Non Wage Rec't:</i>	10,933	<i>Non Wage Rec't:</i>	19,650
	<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>	44,037	<i>Total</i>	10,933	<i>Total</i>	50,574

Date for submitting annual	31-07-09 (Lira Municipal Council) 20/09/2011 (NA)	31-07-09 (AG' Officein Gulu)
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Vote: 758 Lira 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)	

2. Finance

LG final accounts to Auditor General

Non Standard Outputs:

Salaries of division treasurers, assistant treasurers and treasurer assistants paid.

Salaries of division treasurers, assistant treasurers and treasurer assistants paid.

<i>Wage Rec't:</i>	63,256	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,303
<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
Total	63,256	Total	0	Total	35,303

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

A motor cycle 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>	10
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

4 computers purchased(8,000)
Computerised receipting media installed 1,050
2 heavy duty printers(1,200)

<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>	10,250	<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	10,250	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

The following furniture and fittings procured:
Office chairs (3)
Filing carbinets (2)
Curtains (4)

<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>	2,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,250	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 758 Lira 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)	

3. Statutory Bodies

Non Standard Outputs:	6 Main Council minutes 6 Sectoral Committee Minutes 12 Executive Committee minutes 4 Mentoring reports 50 council chairs purchased. Council tour conducted			6 Main Council minutes 6 Sectoral Committee Minutes 12 Executive Committee minutes 4 Mentoring reports 50 council chairs purchased. Council tour conducted
	<i>Wage Rec't:</i> 11,892	<i>Wage Rec't:</i> 14,986	<i>Wage Rec't:</i> 8,350	
	<i>Non Wage Rec't:</i> 29,165	<i>Non Wage Rec't:</i> 36,215	<i>Non Wage Rec't:</i> 22,784	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,057	Total 51,201	Total 31,134	

Output: LG procurement management services

Non Standard Outputs:	Bidding documents approved Evaluation committee approved Contracts awarded			Bidding documents approved Evaluation committee approved Contracts awarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 8,416	<i>Non Wage Rec't:</i> 5,212	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,300	Total 8,416	Total 5,212	

Output: LG Political and executive oversight

Vote: 758 Lira Municipal Council

Workplan Outputs

UShs Thousand	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)

3. Statutory Bodies

Non Standard Outputs:

5-Year Development Plan, Capacity Building Plan and Revenue Enhancement Plan approved.
Sector policies set.
Professionals' by-law on Local Service Tax passed.
Sector monitoring and progress reports approved.
Annual Work Plan and Budget Approved.
Salaries for Mayor, Deputy Mayor and Division chairpersons paid
Allowances of councilors paid:
-Excom meeting (5x30,000x12) = 1,800,000
-Committee meeting (38x30,000x) = 6,840,000
-Business committee (8x30,000x6) = 1,440,000
-Main council (45x30,000x6) = 3,100,000
TRANSPORT & CONSTITUENCY MOBILIZATION:
-Speaker (1x370,000x12) = 4,400,000
-D/Speaker (1x280,000x12) = 3,360,000
-ExCom (3x210,000x12) = 7,560,000
-Chairpersons (5x200,000x12) = 12,000,000
-Open Seat Councilors (33x180,000x12) = 71,280,000
-SGT at Arms (1x20,000x6) = 120,000

5-Year Development Plan, Capacity Building Plan and Revenue Enhancement Plan approved.
Sector policies set.
Professionals' by-law on Local Service Tax passed.
Sector monitoring and progress reports approved.
Annual Work Plan and Budget Approved.
Salaries for Mayor, Deputy Mayor and Division chairpersons paid
Allowances of councilors paid:
-Excom meeting (3 x 30,000x12) = 1,080,000
-Committee meeting (39x30,000x6) = 7,020,000
-Business committee (8x30,000x6) = 1,440,000
-Main council (46x30,000x6) = 8,280,000
TRANSPORT & CONSTITUENCY MOBILIZATION:
-Speaker (1x350,000x12) = 4,200,000
-D/Speaker (1x300,000x12) = 3,600,000
-ExCom (3x230,000x12) = 8,280,000
-Open Seat Councilors (39x200,000x12) = 93,600,000
-SGT at Arms (1x10,000x6) = 60,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,120
<i>Non Wage Rec't:</i>	150,196	<i>Non Wage Rec't:</i>	124,662	<i>Non Wage Rec't:</i>	158,749
<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	150,196	Total	124,662	Total	200,869

Output: Standing Committees Services

Non Standard Outputs:

Sector policies approved
Departmental reports approved
Sector monitoring and council reports prepared
Council projects monitored

Sector policies approved
Departmental reports approved
Sector monitoring and council reports prepared
Council projects monitored

<i>Wage Rec't:</i>	32,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,324	<i>Non Wage Rec't:</i>	13,761	<i>Non Wage Rec't:</i>	8,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,724	Total	13,761	Total	8,460

3. Capital Purchases

Vote: 758 Lira 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)	

3. Statutory Bodies

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer purchased for the Clerk to Council's office		Computer purchased for the Clerk to Council's office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,058	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,058	Total 0	Total 1,500	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	50 Executive council chairs procured			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,500	Total 0	Total 0	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental budget and workplan prepared, Urban farmers capacity built, enabling environment for business and industrial growth created, key departmental activities and staff supervised and monitored, departmental reports and accountabilities prepared and submitted. Exchange visits made.		-12 months staff salaries paid. -Departmental work plan and budget prepared. -Departmental activities and staff supervised and monitored. -Departmental reports and accountabilities prepared and submitted. -Exchange and field visits made - Urban farmers' capacities built through workshops and seminars	
	<i>Wage Rec't:</i> 26,526	<i>Wage Rec't:</i> 13,591	<i>Wage Rec't:</i> 32,883	
	<i>Non Wage Rec't:</i> 24,876	<i>Non Wage Rec't:</i> 10,621	<i>Non Wage Rec't:</i> 19,394	
	<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 51,402	Total 24,212	Total 52,277	

Output: Farmer Institution Development

Non Standard Outputs:	- Workshop/ Seminars held - Demonstration garden established - Market information provided on weekly basis - Exchange visit held		-One demonstration garden established - 80 sample farmers 20 from each division trained on good farming practices. - Monitoring of the demonstration activities and trained farmers.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 19	<i>Non Wage Rec't:</i> 12,200	
	<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 3,500	Total 19	Total 12,200	

Vote: 758 Lira 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)	

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	()	()	()
No. of fish ponds stocked	()	()	()
No. of fish ponds constructed and maintained	()	0 (None)	()

Non Standard Outputs:

- By-law on fish farming and trading developed
- Quarterly inspection of fish selling facilities and fishmongers done.
- Fish selling facilities renovated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,338	<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	4,338	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

- One executive office chair and table bought.
- One filling cabinet bought

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

Output: Other Capital

Non Standard Outputs:

- Renovation of the drainage system in the buspark done.
- Re-survey of the buspark to be done inorder to come up with a new structural plan for a modern buspark.
- market vendors relocated to make way for the redevelopment of Lira Main Market (MATIP funding, 76m=)
- Abattoir partially completed (putting wall tiles and floor terazo)
Total cost= 11,662,328 (PRDP)
Bus Parkimproved (10,000,000)

<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>	84,842	<i>Domestic Dev't</i>	142,283	<i>Domestic Dev't</i>	21,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,842	Total	142,283	Total	21,662

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (Abattoir completed) 1 (N/A) ()

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>	0
<i>Domestic Dev't</i>	25,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 758 Lira 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,400	<i>Total</i>	0	<i>Total</i>	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Health annual & quarterly workplan prepared at Municipal Health Office, Municipal Health Team Meetings held bimonthly with minutes, Quarterly support supervision of Lower level Health Centres conducted at LMC HC II, Ayago HC III, Ober HC III, Charis HC III, PAG HC IV, Lira Army Barracks HC II, Lira Central Prisons HC II and Lira Medical Centre, Quarterly monitoring of implementation of health activities conducted & reports, Monthly HMIS reports & weekly disease surveillance reports submitted timely by all Health Centres, Health staff training conducted / supported at Municipal Health Office, Health staff performance appraisal done at Municipal Health Office, Coordination & operational travels to Ministry of Health, Others Ministries, Department and Partners, Patient referral system supported at Municipal & Lower Health Centres, Procurement and transportation of health logistics & supplies done, General supply of goods & services paid, Maintenance of vehicles, equipment & buildings done, Annual report prepared at Municipal Health Office and submitted for evaluation.	Health annual & quarterly workplan prepared at Municipal Health Office, Municipal Health Team Meetings held bimonthly with minutes, Quarterly support supervision of Lower level Health Centres conducted at LMC HC II, Ayago HC III, Ober HC III, Charis HC III, PAG HC IV, Lira Army Barracks HC II, Lira Central Prisons HC II and Lira Medical Centre, Quarterly monitoring of implementation of health activities conducted & reports, Monthly HMIS reports & weekly disease surveillance reports submitted timely by all Health Centres, Health staff training conducted / supported at Municipal Health Office, Health staff performance appraisal done at Municipal Health Office, Coordination & operational travels to Ministry of Health, Others Ministries, Department and Partners, Patient referral system supported at Municipal & Lower Health Centres, Procurement and transportation of health logistics & supplies done, General supply of goods & services paid, Maintenance of vehicles, equipment & buildings done, Annual report prepared at Municipal Health Office and submitted for evaluation.
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<i>Wage Rec't:</i>	251,073	<i>Wage Rec't:</i>	262,343	<i>Wage Rec't:</i>	288,545
<i>Non Wage Rec't:</i>	22,839	<i>Non Wage Rec't:</i>	31,115	<i>Non Wage Rec't:</i>	20,868
<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>	273,912	<i>Total</i>	293,458	<i>Total</i>	309,413

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	()
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Vote: 758 Lira 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)	
5. Health				
Value of health supplies and medicines delivered to health facilities by NMS	0 (Invoice combines medicines and supplies)	0 (NA)		()
Value of essential medicines and health supplies delivered to health facilities by NMS	24580712 (Lira Municipal Council HC II (4,465,827) Ober HC III (15,649,058) Ayago HC III (4,465,827))	28273735 (Ober HC III Ayago HC III and LMC HC II)		()
Non Standard Outputs:	NA			
	<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>	10,512
	<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	10,512

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

12 health inspection visits sites in Ojwina, Central, Adyel and Railway Divisions, Quarterly supervision of waste management in Ojwina, Central, Adyel and Railway Divisions, Quarterly urban sanitation week program conducted in Ojwina, Central, Adyel and Railway Divisions, Home visits sanitation campaign conducted in Ojwina, Central, Adyel and Railway Divisions, School health visits conducted quarterly in schools, Water quality surveillance testing done quarterly in Ojwina, Central, Adyel and Railway Divisions, Desilting of the 4 major drainage channels, Vector control spraying done quarterly, Monthly mortuary services, Bi-annual medical screening of food handlers in 11 Divisions, Purchase of 1 water testing kit, Purchase of copies of the Public Health Act and Subsidiaries, Connection of LMC office block to public sewer, Operation travels for 2 staff, maintenance of motorcycles and sanitary facilities, Purchase of 4 motorcycles, 12 health education sessions, 4 radio talk shows, 12 radio spots, Quarterly radio announcements, Community health education sessions, Quarterly moonlight HIV counselling and testing, Support functionality of VHTs, Financial support to HIV/AIDS CBOs, development and distribution of IEC materials.

Vote: 758 Lira 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)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	32,996

5. Health

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	2,585 (Lira Regional Referral Hospital = 1,845)	64 (Ober HC III)	2600 (Lira Regional Referral Hospital = 1,850)
	Ober HC III = 600		Ober HC III = 605
No. of children immunized with Pentavalent vaccine	Ayago HC III = 140) ()	()	Ayago HC III = 145) ()
%age of approved posts filled with qualified health workers	65 (LMC HC II = 9 health workers out of 9 posts (100%)) Ayago HC III = 17 health workers out of 19 posts (89.5%) Ober HC III = 19 health workers out of 9 posts (100%) Ogengo HC II (New) = 0 out of 9 posts Adyel HC II (New) = 0 out of 9 posts)	55 (LMC HC II Ayago HC III Ober HC III)	65 (LMC HC II = 9 health workers out of 9 posts (100%)) Ayago HC III = 17 health workers out of 19 posts (89.5%) Ober HC III = 19 health workers out of 9 posts (100%) Ogengo HC II (New) = 0 out of 9 posts Adyel HC II (New) = 0 out of 9 posts)
Number of inpatients that visited the Govt. health facilities.	12,500 (Lira Regional Referral Hospital = 12,000) Ober HC III = 300	542 (Ober Ayago)	13600 (Lira Regional Referral Hospital = 13,000) Ober HC III = 370
Number of trained health workers in health centers	Ayago HC III = 100) 47 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19)	55 (LMC HC II Ayago HC III Ober HC III)	Ayago HC III = 130) 47 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	59 (100%) (Adyel Division = 19 villages Ojwina Division = 16 villages Central Division = 15 villages Railway Division = 9 villages)	99 (All the villages of Adyel Division Lira, Central Division, Ojwina Division and Railway Division)	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)

Vote: 758 Lira 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)	

5. Health

Number of outpatients that visited the Govt. health facilities.	105,200 (Lira Regional Referral Hospital & Lira Prisons HC II (Adyel Division) = 36,900 Lira Municipal Council HC II (Central Division) = 23,700 Ayago HC III (Railway Division) = 6,200 Ober HC III (Ojwina Division) = 38,400)	37576 (LMC HC II Ayago HC III Ober HC III)	114616 (Lira Regional Referral Hospital, Adyel HC II and Lira Prisons HC II (Adyel Division) = 42,435 Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578 Ayago HC III (Railway Division) = 6,896 Ober HC III (Ojwina Division) = 40,708)
No. of trained health related training sessions held.	4 (LMC HC II = 1 Ayago HC III = 1 Ober HC III = 1 Municipal Health Office = 1)	0 (NA)	4 (LMC HC II = 1 Ayago HC III = 1 Ober HC III = 1 Municipal Health Office = 1)
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> 26,076	<i>Non Wage Rec't:</i> 19,557	<i>Non Wage Rec't:</i> 28,974
	<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 26,076	Total 19,557	Total 28,974

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,974
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 28,974

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One health office block extension construction at Municipal Council Offices, senior quarters Parish, Central Division Partial Construction 2010/11 FY 14,000,000 (rolled over) Completion of Municipal Health Office block 63,185,734 (2011/12 FY)				Health Department Office completed.	
	<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>	13,851	<i>Domestic Dev't</i>	212,965	<i>Domestic Dev't</i>	62,334
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,851	Total	212,965	Total	62,334

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One maternity referral ambulance purchased for Lira Municipal Council / Health Sub-District
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Vote: 758 Lira 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)	

5. Health

<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>	120,000	<i>Domestic Dev't</i>	159,120	<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	120,000	Total	159,120	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	()
No of staff houses constructed	2 Semidetached staff houses with 2 3 (NA) stances VIP latrines, 1 Patients' VIP latrine 4 stances (1 Semidetached house at Adyel HC II, in Akitenino village, Omito Parish Adyel Division (65,000,000) 2011/12 FY		()
	1 Semidetached house at Ogengo HC II in Ogengo Village in Ireda East Parish in Central Division (65,000,000) 2011/12 FY.		
	1 Completion of Incharge's House at Ayago HC III in Ayago Parish in Railway Division (2,988,212 unspent balance of 2010/11 FY.)		

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>	0
<i>Domestic Dev't</i>	132,988	<i>Domestic Dev't</i>	121,310	<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	132,988	Total	121,310	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	()
No of maternity wards constructed	1 (Completion of construction of 1 maternity ward at Ayago HC III in Ayago Parish, Railway Division (2010/11 FY rolled over) 3,023,431=.	0 (NA)	()
	Construction of 1 placenta pit for maternity ward at Ayago HC III in Ayago Parish, Railway Division (2011/12 FY) 6,000,000=.)		

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>	0
<i>Domestic Dev't</i>	9,023	<i>Domestic Dev't</i>	28,447	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,023	Total	28,447	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	4 (Electricity connection to OPD of 0 (NA) LMC HC II in Senior quarters Parish, Central Division 2011/12	()
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Vote: 758 Lira 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)

5. Health

	FY (1,000,000), Construction of VIP latrine 2 stances at OPD of Ogengo HC II in Ireda East Parish, Central Division (2011/12 FY) 8,000,000. Electricity connection to OPD of Ayago HC III in Ayago Parish, Railway Division (2011/12 FY) 5,000,000. Repair service of solar system of Ayago HC III in Ayago Parish, Railway Division (2011/12 FY) 2,000,000. Electricity connection to Adyel HC II in Omito Parish, Adyel Division (2011/12 FY) 2,000,000 Water connection to Adyel HC II omito Parish, Adyel Division (2011/12 FY) 2,000,000.)		
No of OPD and other wards constructed	3 (Construction of a general ward at 0 (NA) Ober HC III in Ober Parish, Ojwina Division (2011/12 FY) 90,000,000. Construction of OPD od Adyel HC II in Omito Parish, Adyel Division (2010/11FY rolled over) 29,363,003. Completion of OPD of Ogengo HC II in Ireda East Parish in Central Division (2010/11FY) 5,180,306.)		1 (Construction of general ward at Ober HC III completed.)

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>	0
<i>Domestic Dev't</i>	163,549	<i>Domestic Dev't</i>	57,956	<i>Domestic Dev't</i>	43,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,549	Total	57,956	Total	43,581

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (NA)	()
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,472	<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	12,472	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	7 (- 1 Delivery bed and 1 delivery kit for maternity at Ayago HC III in Ayago Parish in Railway Division = 2,305,000 - 1 Microscope (Olympus binocular) for Laboratory of Ayago HC III in Ayago Parish, Railway	0 (NA)	30 (Purchase of : 1 Delivery bed and 1 delivery kit for maternity at Ayago HC III in Ayago Parish in Railway Division, - 1 Microscope (Olympus binocular) for Laboratory of Ayago HC III in Ayago Parish, Railway
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Vote: 758 Lira 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)

5. Health

Division (2,500,000)	Division.
-12 Adult patient beds for Ayago HC III in Ayago Parish in Railway Division (10,000,000)	-12 Adult patient beds for Ayago HC III in Ayago Parish in Railway Division.
-12 Adult patient beds for Ober HC III in Ober Parish Ojwina Division (10,000,000)	-12 Adult patient beds for Ober HC III in Ober Parish Ojwina Division.
-Assorted examination and surgical dressing instruments/equipment for Adyel HC II Omito Parish Adyel Division and Ogengo HC II Ireda East Parish, Lira Central Division (10,000,000)	-Assorted examination and surgical dressing instruments/equipment for Adyel HC II Omito Parish Adyel Division and Ogengo HC II Ireda East Parish, Lira Central Division.
-1 Water quality testing kit for Public Health Inspectorate Section of Municipal Health Department in Senior Quarters Parish, Lira Central Division (20,000,000))	-1 Water quality testing kit for Public Health Inspectorate Section of Municipal Health Department in Senior Quarters Parish, Lira Central Division.
	1 Purchase of Referral ambulance completed)

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>	0
<i>Domestic Dev't</i>	63,278	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,278	Total	0	Total	73,042

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	487 ()	448 (19 Lira Municipal Council public schools. 156 teachers in Central Division schools, 161 teachers in Adyel Division schools, 84 teachers in Ojwina Division schools and 48 teachers in Railways division schools)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarant ps, 14 in Railway ps, 14 in Erute ps.)
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Vote: 758 Lira 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)
No. of teachers paid salaries	487 (19 LMC schools across the Divisions of Central, Adyel, Ojwina and Railway Division)	450 (19 Lira Municipal Council public schools. 156 teachers in Central Division schools, 161 teachers in Adyel Division schools, 84 teachers in Ojwina Division schools and 48 teachers in Railways division schools)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 1,805,199	<i>Wage Rec't:</i> 1,738,781	<i>Wage Rec't:</i> 1,922,607
	<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
	Total 1,805,199	Total 1,738,781	Total 1,922,607

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	700 (19 LMC primary schools)	0 (N/A)	200 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)
No. of pupils enrolled in UPE	24,188 (The 19 LMC public schools. 83421 in Central, 8906 in Adyel, 5,438 in Ojwina and 1,502 in Railways Divisions.)	24128 (9 LMC public schools..7,861 pupils in the schools within Cecentral Division, 9,164 pupils in the schools of Adyel Division, 5,118 pupils in the schools within Ojwina Division and 2,172 pupils in the schools within Railways Division.)	25000 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of Students passing in grade one	800 (19 PLC primary schools)	0 (N/A)	900 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf,as)
No. of pupils sitting PLE	2500 (19 LMc primary schools)	0 (N/A)	2387 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf as well as Private schools.)
Non Standard Outputs:			N/A

Vote: 758 Lira 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	155,942	Non Wage Rec't:	143,668	Non Wage Rec't:	141,344
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	155,942	Total	143,668	Total	141,344

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:	741,209
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	841,209

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

A double cabin truck purchased for monitoring of education projects.

Purchase of a pick-up for education supervision & monitoring completed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	84,448	Domestic Dev't	52,366	Domestic Dev't	75,601
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	84,448	Total	52,366	Total	75,601

Output: Other Capital

Non Standard Outputs:

URA tax arrears from fy 2010/2011

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,068	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,068	Donor Dev't	0
Total	4,068	Total	4,068	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

2 (Adyel ps . 2 classroom block is at 45,000,000=, 2 Lightening arrestors @ at 3,500,000=, 400,000= for Engraving per project, Monitoring fund per site is 500,000=, BOQ document preparation is 500,000= per project, and Bank charge of 70,000= per project. Also roll Over projects i.e completion of Latrine construction at Lira police ps and Aduku Road ps at 14,500,000=)

7 (2 Classroom blocks at Starch Factory PS constructed.

5 classroom rehabilitation completed at Elia Olet PS and Lira Modern PS.)

No. of classrooms rehabilitated in UPE

3 (Elia olet ps.at 24,324,000=)

2 (2 classrooms rehabilitatd at elia olet ps)

9 (2 in Nancy School,2 in Lira Army,3 in Lira Modern and 2 in Elia Olet ps)

Non Standard Outputs:

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 758 Lira 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>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>	74,294	<i>Domestic Dev't</i>	66,240	<i>Domestic Dev't</i>	51,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,294	Total	66,240	Total	51,315

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	7 (2 Classroom block rehabilitated at Lira Army PS 2 Classroom block rehabilitated at Nancy School for the Deaf 3 Classroom block rehabilitated at Lira Modern PS)	3 (Lira ps)
No. of classrooms constructed in UPE	8 (Renovation of 4 classroom @ Lira Modern ps at 27,070,000, Lira Army ps at 15,070,000, Nancy school at 11,290,000 and transport facility at 84,448,000=, 19 lightening arrestors @, 3,700,000= and roll over projects amounting to 39,500,000=)	0 (N/A)	8 (Rehabilitation of a 2 Classroom blocks each at Nancy School for the Blind and Lira Army PS completed. Construction of a 2 classroom block each at VH Primary School and Lira Primary School completed.)

Non Standard Outputs:

NA

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>	128,452	<i>Domestic Dev't</i>	107,534	<i>Domestic Dev't</i>	15,237
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,452	Total	107,534	Total	15,237

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances @ at Elia olet ps and Ober ps and completion of 4 sstances @ at Lira police ps and Aduku Road ps.)	10 (5 stance Latrine construction at Elia Olet ps, and Ober ps at slab level. Latrine at Police ps and Aduku Road ps completed, handed over and are in use.)	20 (5 Stances of VIP latrine constructed each at Ojwina PS, Ayago PS, Lira Army PS and Ambalal PS.)
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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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>	52,500	<i>Domestic Dev't</i>	27,866	<i>Domestic Dev't</i>	77,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,500	Total	27,866	Total	77,265

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (5 stances each at Starch Factory, Lira Ps, VH and Ireda ps at 19,070,000=	55 (5 stances each, Lira Ps, VH and @Ireda ps @ at slabe level	1 (Construction of a 5 stance water-borne toilet at Starch factory Parimary School completed)
	Roll-over of VIP latrine at Lango Quran ps, Erute ps, Nancy school, Ober ps, Ojwina ps, Lira ps, Elia Olet ps, Lira Army ps)	Roll-over of VIP latrine at Lango Quran ps, Erute ps, Nancy school, Ober ps, Ojwina ps, Lira ps, Elia Olet ps, Lira Army ps are completed , handed over and are in use.)	

Non Standard Outputs:

NA

N/A

Vote: 758 Lira 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

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	104,609	Domestic Dev't	59,128	Domestic Dev't	25,485
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	104,609	Total	59,128	Total	25,485

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Lira Army ps, andd Completion of teachers' house in Ojwina and Erute ps.)	2 (House at Roofing level at Lira Army ps)	0 (N/A)
No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:			N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	91,174	Domestic Dev't	28,681	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	91,174	Total	28,681	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	56 ()	0 (N/A)	()
No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College.)	95 (Lango College and Lira Town College.)	98 (Lango College and Lira Town College Schools)
Non Standard Outputs:			N/A

Wage Rec't:	626,735	Wage Rec't:	666,584	Wage Rec't:	756,519
Non Wage Rec't:	350,422	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	977,157	Total	666,584	Total	756,519

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	3530 (All USE schools viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	87,605	Non Wage Rec't:	599,865
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	87,605	Total	599,865

3. Capital Purchases

Vote: 758 Lira 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

Output: Laboratories and science room construction

No. of science laboratories constructed	()	()	()
No. of ICT laboratories completed	()	()	1 (1 ICT laboratory completed)
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> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (UTC)	21 (UTC Lira)	23 (Uganda Technical College, Lira)
No. of students in tertiary education	()	400 (UTC Lira)	300 (Lira UTC)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i>	18,503	<i>Wage Rec't:</i> 18,504
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,503	Total 18,504

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-Education sector plan and budget -Staff list -Declaration of vacancies -4 quartelry EMIS and progress reports		Hold termly head teachers' meetings, support supervision, Mentored staff, Trained staff, Workshops and seminars attended, reports written, staff re- organised,
	<i>Wage Rec't:</i>	15,068	<i>Wage Rec't:</i> 23,565
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 23,419
	<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	26,068	Total 46,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (NIL)	8 (Faith ss, New Generation ss, Royal Academy, Saviors ss, Bright Light College, Lango College, Lira Town College and Nancy Comprehensive ss)
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Vote: 758 Lira 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 primary schools inspected in quarter	()	19 (V.H Public school, Nancy school, Erute ps Ireda ps, Lango Quarar, Elia Olet, Aduku Road ps, Adyel, Ambalal, Policeps, Starch Factory, Modern, Lira Army ps, Railway ps, Asyago ps Ojwina, Lira ps, ober ps Otim TOM PS)	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)
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No. of inspection reports provided to Council	()	0 (NIL)	4 (Lira Municipal Council Hall)
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No. of tertiary institutions inspected in quarter	()	0 (NIL)	2 (UTC Lira, Nurse training School Lira)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	7,550	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,055
<i>Non Wage Rec't:</i>	20,720	<i>Non Wage Rec't:</i>	18,657	<i>Non Wage Rec't:</i>	19,597
<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	28,270	Total	18,657	Total	26,652

Output: Sports Development services

Non Standard Outputs:	Participation in national athletics championships and National Inter-Urban Sports Gala	Participation in local and national games and sports.
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<i>Wage Rec't:</i>	6,455	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,097
<i>Non Wage Rec't:</i>	22,443	<i>Non Wage Rec't:</i>	17,743	<i>Non Wage Rec't:</i>	37,475
<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	28,898	Total	17,743	Total	43,572

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	370 (Nancy school=222 and Ojwina ps=48)	465 (Nancy school, Ojwina, Lira p7 and Laroo Boarding School for the war affected children in Gulu.)
No. of SNE facilities operational	3 (Nancy school for the deaf, Ojwina ps and Lira ps)	3 (Nancy school for the deaf in Central division and Ojwina ps in Ojwina Division)	3 (Nancy school for the deaf, Ojwina ps and Lira ps)

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>	5,000	<i>Non Wage Rec't:</i>	4,487	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,487	Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 758 Lira 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)	

7a. Roads and Engineering

Non Standard Outputs:	- 4 Staff Meeting Minutes - 4 quarterly reports and 1 annual -payment of salaries for the municipal Engineer(U2), secretary(U5 lower), office assistant(U8), contract worker-yard cleaner -payment of water bills -works committee travell and monitoring allowances(16days) -repair of computer and its maintainance -printing and photocopying Allowances for works office staff -staff training- works office			4 Staff Meeting Minutes - 4 quarterly reports and 1 annual -payment of salaries for the municipal Engineer(U2), secretary(U5 lower), office assistant(U8), contract worker-yard cleaner(1,440,000) -payment of water bills(1200000) -works committee travell and monitoring allowances(20days)(4,520,000) -repair of computer and its maintainance and IT supply (3,000,000) -printing and photocopying(1600,000) Allowances for works office staff(7,900,000) -staff training- works office(1800,000) - welfare 160,000) fuel and lubricants (1,800,000) Consultancy for design of roads 170,000,000 -supervision and Allowance for monitoring 59,000,000 Communication 1,200,000 supervision,and monitoring 31,209,000) DRC(5000,000) Enviroment mitigation measures(7,250,000)		
	Wage Rec't:	23,588	Wage Rec't:	59,243	Wage Rec't:	20,823
	Non Wage Rec't:	29,142	Non Wage Rec't:	15,090	Non Wage Rec't:	64,049
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	52,730	Total	74,333	Total	92,872

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	()	3 (tarmacking/bitumization of oyite ojok lane (0.4km) 550,000, 000, Imat Maria Road (0.38km)500,000,000, Awangemola Road (0.22km370,000,000), Amobhai Road (0.25km)300,000,000 Mukwano Road (0.4km)500,000,000 Aber Road (0.25km).296,000,000 Rwot Aler 0.4km 445,000,000 Oyam Gravell section 330,000,000 -Relocation of untittly services 300,000,000 Obanga Kene Road tarmacked)
Non Standard Outputs:			N/A

Vote: 758 Lira 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)	

7a. Roads and Engineering

<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>	3,617,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,617,841

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard () () 5 (pothole Resealing of Ogwal Agungu, 0.5km, Kole 0.5km Owiny 0.3km and Nubi 0.5km (122,454))

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>	122,454
<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	122,454

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained () () 7 (Routine Maintenance of Olwol and kwanja Rds 1.3km(35,872,650)
-Routine Maintenance of Obote Av 1.3km(50107050)
-Routine Maintenance of Oyam, Noteber, and Bala Rd 1.4km(30,099,300)
-Routine Maintenance of Ayer, Oqwanguzi and Post office Rd 3.5km(15,602,500))

Length in Km of Urban paved roads periodically maintained () ()

1 (
-Construction of Box Culvert on Obote Av 171,593,262
Stone pitching of Obangakene culvert outlet drain(45,210,000)
Rolled over for 2011/2012 18,880,770)

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>	367,336
<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	367,336

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () ()

5 (-Regravelling of Ober Rd(128332600)
-Regravelling of Lumumuba-Ogongo Rd 2.9km(215,951,423)
-Consultancy- road design 30,000,000/=
-Road safety works - road naming (31,156,000))

Vote: 758 Lira 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)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	()	()	3 (Mechanical Imprest (59,818,000) shaping and spot gravelling of Opio Okaka Rd 57,360,790 shaping of Kole gravel section 47,323,980 Enviroment mitigation measures(7,250,000))
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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:	577,192
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	577,192

Output: District Roads Maintanance (URF)

No. of bridges maintained	()	()	0 (N/A)
Length in Km of District roads routinely maintained	()	()	0 (local Maintatenance 1556,000)

Length in Km of District roads periodically maintained	()	()	0 (N/A)
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Non Standard Outputs:

Consultancy 1,000,000
bank charges 590,000
Allowance 2,410,000 Contract Staff 1,444,000
Inspections and monitoring (1000,000)
Allowance 2,410,000

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,822
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,996
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,818

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Repairs and maintenance of road equipments, welding machine procured, battery charging machine and tool box tap and dies
-fire extinguisher
-protective wear

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	59,819	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,819	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Vote: 758 Lira 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)	

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	payment of salaries for asst engineering officer U5 lower -Allowances for staff -staff training (computer package1,000,000) -purchase of concrete hummer test machine(2,000,000) servicing of motocycle building 1,200,000			payment of salaries for Asst Engineering Officer(U5 lower) -Allowances for staff(1,000,000) -staff training(1,000,000) (computer repair,toner and stationary(1,000,000) Repair of works office Gate and toilet (2,000,000) Fuel and Lubricants(1,000,000) purchase of Concrete testing Machine.2000000		
	<i>Wage Rec't:</i>	4,100	<i>Wage Rec't:</i>	2,050	<i>Wage Rec't:</i>	4,100
	<i>Non Wage Rec't:</i>	6,115	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,215	<i>Total</i>	2,050	<i>Total</i>	12,100

Output: Vehicle Maintenance

Non Standard Outputs:	payment of salaries and allowances to the plant operator(u8 upper) and 3 contract works (120,000) -repair of tipper truck UG 2909R,tractor No LG0060-26 and pedestrian roller(2,000,000) -Allowances (1068,000) - oiling and lubricating of vehicals(1,008,000)			payment of salaries and allowances to the plant operator(u8 upper) and 3 contract works (4,320,000) -repair of tipper truck UG 2909R,tractor No LG0060-26 and pedestrian roller(3,000,000) -Allowances (1000,000) - oiling and lubricating of vehicals(2,000,000)	
	<i>Wage Rec't:</i> 1,870	<i>Wage Rec't:</i> 935	<i>Wage Rec't:</i> 1,870		
	<i>Non Wage Rec't:</i> 8,396	<i>Non Wage Rec't:</i> 1,918	<i>Non Wage Rec't:</i> 10,320		
	<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> 10,266	<i>Total</i> 2,853	<i>Total</i> 12,190		

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of Electricity bills(800,000), Repair of Solar street light(4,500,000), payment of street light (hydro)(500,000) short term consultancy(500,000) -			Payment of Electricity bills(1,000,000), Repair of Solar street light(3,000,000), payment of street light (hydro)(500,000).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500		
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<i>Total</i> 6,500	<i>Total</i> 0	<i>Total</i> 4,500		

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	purchase of 5No Office Chairs(2,198,000)				
	<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: 758 Lira 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)	

7a. Roads and Engineering

Domestic Dev't	2,198	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,198	Total	0	Total	0

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	()	0 (NA)	45 (Construction of street lights on Obote Av and Aputi Rds installation of street lights on Obote Municipal Council Yard and the Main Office)
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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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	261,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	261,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural resource work plan	2 work shops held
	4 workshops	Salaries paid
	12 radio spots and 4 talk shows	4 progress report written
	4 Progress reports	4 monitoring report written
	4 Monitoring reports	Casual workers paid
	Salaries paid for Environment Officer (Scale U-4) and Physical Planner (Scale U-4)	Works Committee and Executive Committee trained
		PDCs trained
		Aler PPEs purchased
		Small office equipment purchased
		Aler structures maintained
		Fuel for Aler wheel-loaders purchased
		Aler staff welfare catered for
		Aler compost plant supported by NEMA
		20 garbage skips purchased
		6 reservoir tanks constructed at Aler compost site
		10 streets beautified
		World Environment Day celebrated.
		Aler staff trained
		Aler compost marketed
		Excavation of Aler Landfill completed

Wage Rec't:	23,571	Wage Rec't:	5,199	Wage Rec't:	15,502
Non Wage Rec't:	14,500	Non Wage Rec't:	25,583	Non Wage Rec't:	75,631
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	683,082
Donor Dev't	0	Donor Dev't	1,096	Donor Dev't	0
Total	38,071	Total	31,878	Total	774,215

Output: Tree Planting and Afforestation

Area (Ha) of trees	3 (Aler compost plant (2,000,000), 0 (NA)	3 (-Aler compost plant
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Vote: 758 Lira 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)	

8. Natural Resources

established (planted and surviving)	along roads, Municipal compound (2,000,000), Mayor's garden (30,000,000))		- Around municipal building -Major round abouts -At schools)	
Number of people (Men and Women) participating in tree planting days	150 (Adyel, Cenyral, jwina and Railway Divisions)	0 (NA)	()	
Non Standard Outputs:	increased tree cover		Trees well maintained and surviving	

<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>	10,000
<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,077
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	0	Total	11,077

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (central forest reserve degazetted land afforested)	0 (NA)	1 (EIA done for the CFR and Egel land)	
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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (- Okole wetland - Sewarage lagoon - Olaka wetland)	0 (NA)	4 (okole, kulu omodo, tekulu swamp,kulu Ali)	
Non Standard Outputs:	sustainable use of the following wetlands: Okole, Kulu Omodo,, Omito		NA	

<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>	32,000
<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	1,000	Total	0	Total	32,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (1. school and Aler compost plant.(Teachers in primary schools)	0 (NA)	100 (4 divisions of Adyel, Ojwina, Central and railway)	
Non Standard Outputs:				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,379	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,379	Total	0	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	2 (aler compost plant municipal facilities,)	20 (NA)	40 (Factories, petrol stations, schools, roads, wetlands)	
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Vote: 758 Lira 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)	

8. Natural Resources

undertaken

Non Standard Outputs:

- Percentage of developers complying with environmental laws and regulations in LMC and its divisions
- Activity Reports
- Signed visitor's book
Compliance reports submitted to NEMA

Percentage of developers complying with environmental laws and regulations in LMC and its divisions
- Activity Reports
- Signed visitor's book
Compliance reports submitted to NEMA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	1,201	<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	16,000	Total	1,201	Total	1,000

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

No. of new land disputes settled within FY

1 (detailed planning of labourline in 0 (NA) railways division and entire municipality)

2 (detailed planning of Anywalonino parish)

Non Standard Outputs:

Detailed physical plan of 1 parish in Railway Division prepared.

detailed planning of 1 parish in anywalonino

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,000
<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	13,000	Total	0	Total	140,000

Output: Infrastructure Planning

Non Standard Outputs:

1 Survey report, roads names and signs made
Detailed planning of Kirombe parish

1 Survey report, roads names and signs made
Detailed planning of Kirombe parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	5,715	<i>Non Wage Rec't:</i>	9,300
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	5,715	Total	9,300

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Lightning arrestor installed

Urban aesthetics, compost shade constructed, lights installed, fire extinguishers 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>	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>	0	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	32,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

theodolite and total station, GPS purchased. Service bay in place

Thermometers, noise meters, oxygen meters, etc, procured
Total station (theodolite) procured

Vote: 758 Lira 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

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	53,000	Domestic Dev't	0	Domestic Dev't	80,340
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,000	Total	0	Total	80,340

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture purchased			Office furniture purchased.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:	Landfill excavated, Water sources improved Compost plant drainage system improved			Landfill at Aler completed	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	94,577	Domestic Dev't	40,819	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,577	Total	40,819	Total	50,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Monthly progress reports prepared 12 months Wages paid 4 quarterly work plans submitted to Ministry of Gender Staff appraised			Quarterly progress reports prepared. Staff appraised staff paid salaries	
Wage Rec't:	26,374	Wage Rec't:	11,540	Wage Rec't:	18,153
Non Wage Rec't:	24,444	Non Wage Rec't:	10,146	Non Wage Rec't:	8,288
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	50,818	Total	21,686	Total	26,441

Output: Probation and Welfare Support

No. of children settled	10 (Adye Division (2) Ojwina (3) Central (3) Railway (2))	0 (no Material support provided)		10 (10 children traced and reunified with their families. Adye Division (2) Ojwina (3) Central (3) Railway (2)) children's rights respected	
Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	2,000

Vote: 758 Lira 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)	

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	500	Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:

Persons with disabilities socially rehhabilitated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers

4 (Adyel (1)
Ojwina (1)
Central (1)
LMC (1))

4 (4 library committee meetings held, newspapers, DSTVpaid and youth information technology project in progress)

04 (Staff paid)

Non Standard Outputs:

A functional, well-equipped library
Quarterly
4 Quarterly Library Committee Reports/ minutes
1 National Book Week heldA functional, well-equipped library
Quarterly progress reports
4 Quarterly Library Committee meeting Reports/ minutes
1 National Book Week held
Sports galas supported
LMC Community Hall rehabilitated and furnished
Community mobilised, sensitised, community groups supervised, and guided

Wage Rec't:	8,100	Wage Rec't:	2,732	Wage Rec't:	1,208
Non Wage Rec't:	8,110	Non Wage Rec't:	2,416	Non Wage Rec't:	19,110
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	67,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,210	Total	5,148	Total	87,318

Output: Adult Learning

No. FAL Learners Trained

500 (Adyel (150)
Ojwina (150)
Central (100)
Railway (100))

495 (495 Adult learners sat for examinations)

300 (300 learners trained and practicing what they have learnt)

Non Standard Outputs:

improved household, improved health, improved businesses

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,598	Non Wage Rec't:	6,027	Non Wage Rec't:	8,598
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,598	Total	6,027	Total	8,598

Output: Gender Mainstreaming

Non Standard Outputs:

30 technical staff (department heads and section heads) trained in gender responsive planning and budgeting

20 technical staff and 10 committee members trained on gender responsive planning and budgeting

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,516	Non Wage Rec't:	350	Non Wage Rec't:	3,500

Vote: 758 Lira 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	3,516	Total	350	Total	3,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Police stations, juvenile courts and community settlements Juvenile cases (5) Vocational training (5))	0 (N/A)	10 (10 children trespassed and resettled)
Non Standard Outputs:	Community leaders sensitized on the rights of children at Lira Municipal Council and technical support to community groups provided.		Community leaders sensitized on the rights of children at Lira Municipal Council and technical support to community groups provided.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,348	Non Wage Rec't: 480	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,348	Total 480	Total 3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Lira Municipal Council)	4 (4 meetings held (100%))	01 (4 Youth council meetings facilitated and 200 youths trained on soft wear information technology)
Non Standard Outputs:	Youth participation in development advocated for.		Lira municipal youth participated on the national youth day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,102	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 4,102
	<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> 3,102	<i>Total</i> 1,950	<i>Total</i> 4,102

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups supported in income generating activities. White Cane day observed Disability Day observed.)	5 (5 groups supported in Ojwina and Adyel Divisions)	5 (5 groups of PWD funded for income generating activity, national white cane and disability days celebrated)
Non Standard Outputs:			PWD household income Improved.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,563	Non Wage Rec't:	9,136
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	12,563	Total	9,136
			12,522

Output: Culture mainstreaming

Non Standard Outputs:	Lango Cultural Foundation supported			Lango cultural foundation financially 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>	1,000	<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

Vote: 758 Lira 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)	

9. Community Based Services

Total	1,000	Total	0	Total	1,000
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Output: Work based inspections

Non Standard Outputs:	Labour day celebrated.			Labour day celebrated.		
	Labour case referral reports prepared.			Labour case referral reports prepared.		
	Work places inspected.			Work places inspected.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	5,000

Output: Labour dispute settlement

Non Standard Outputs:				work places and industries visited, inspected and reported	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	1 (Lira Municipal Council)	4 (4 women council meetings held and minutes produced)	(women council meetings held, income generating funded projects in place)
Non Standard Outputs:			improved household income, ability to educate children, ability to provide for the basic needs for the families
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,502	Non Wage Rec't: 850	Non Wage Rec't: 7,602
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,502	Total 850	Total 7,602

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	community mobilised ,sensitised, supervised					
	<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>	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>	1,402	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer set and 1 printer purchased			1 computer set and 1 printer purchased		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0

Vote: 758 Lira Municipal Council

Workplan Outputs

UShs Thousand	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Executive office chair purchased 1 Executive office desk purchased 1 Executive computer desk purchased 4 cushioned office chairs purchased		1 Executive office chair purchased 1 Executive office desk purchased 1 Executive computer desk purchased 4 cushioned office chairs purchased
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes 1 Internal Assessment report 12 monthly reports 4 LGMSDp Accountability reports 4 PRDP reports Office furniture purchased		12 TPC minutes written 1 Internal Assessment report prepared 12 monthly reports prepared 4 LGMSDp Accountability reports prepared 4 PRDP reports prepared Office furniture purchased
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Wage Rec't:	9,435	Wage Rec't:	7,197	Wage Rec't:	15,922
Non Wage Rec't:	16,983	Non Wage Rec't:	7,832	Non Wage Rec't:	13,842
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	26,418	Total	15,029	Total	29,764

Output: Statistical data collection

Non Standard Outputs:	-Statistical Abstract and council profile prepared for UBOS -LoGICS (Local Government Information and Communication Syatem) updated -EMIS (Education Management Information System) reports -HMIS r(Health Management Information System) eports		-Statistical Abstract and council profile prepared for UBOS -LoGICS (Local Government Information and Communication Syatem) updated -EMIS (Education Management Information System) reports -HMIS r(Health Management Information System) eports
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Wage Rec't:	745	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,521	Non Wage Rec't:	3,733	Non Wage Rec't:	2,521
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,266	Total	3,733	Total	2,521

Output: Demographic data collection

Non Standard Outputs:	Poverty status report		Poverty status report
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 758 Lira 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)	

10. Planning

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	3,600

Output: Project Formulation

Non Standard Outputs: Identification and preparation of 5 projects Projects identified and prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,799	<i>Domestic Dev't</i>	5,655	<i>Domestic Dev't</i>	6,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,799	Total	5,655	Total	6,793

Output: Development Planning

Non Standard Outputs: -1 Budget Framework paper to be produced at LMC HQ. -1 Budget Conference to be held at LMC Community Hall. -1 Development Plan to be rolled at LMC HQ. -1 Budget Framework paper produced at LMC HQ. -1 Budget Conference held at LMC Community Hall. -1 Development Plan reviewed at LMC HQ.

<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>	4,486	<i>Non Wage Rec't:</i>	4,500
<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	4,486	Total	4,500

Output: Management Information Systems

Non Standard Outputs: Council computers maintained. Purchase of computers for Clerk to council, Principal Community development officer, PDU, Principal Education Officer (Retooling 6.799.010) Council computers maintained. Purchase of computers for Clerk to council, Principal Community development officer, PDU, Principal Education Officer (Retooling 6.799.010)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	9,766	<i>Domestic Dev't</i>	6,400	<i>Domestic Dev't</i>	3,193
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,766	Total	7,971	Total	5,193

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Quarterly monitoring reports PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,662
<i>Domestic Dev't</i>	6,799	<i>Domestic Dev't</i>	9,303	<i>Domestic Dev't</i>	6,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,879	Total	9,303	Total	18,455

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 758 Lira 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)	

10. Planning

Non Standard Outputs:

3 office desks (1.8M) with extensions purchased
3 leather office chairs with arm rests 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>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,600

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1- Annual and Quarterly Internal Audit Workplan prepared and approved..
2-One Laptop, 1Monitor and Office furnitue for internal audit Procured in second Quarter.
3-Computer Consumables procured procured as required
4-Subscription to Association of Internal Auditors ,IIA and ICPAU paid.
5-Statutory Quarterly Internal Audit Reports Submitted to MOLG.
6-Salaries and Mandatory allowances paid.
7-Motorcycles repaired.
8-Internal Audit Staff facilitated for training.
9-Stamps for internal audit precured in the first quarter.

1. Annual and Quarterly Internal Audit workplans prepared and approved.
2.Internal Audit budget prepared and approved.
3. Two (2) 51A print cartridges procured in the second , third and fourth quarters.
4.One laptop and one monitor procured in the third quarter.
5.-Subscription to Association of Internal Auditors ,IIA and ICPAU paid.
6.Statutory Quarterly Internal Audit Reports Submitted to MOLG.
7.Motorcycles repaired.
8.Internal Audit Staff facilitated for training.
9.Stamps for internal audit precured in the first quarter.

<i>Wage Rec't:</i>	19,647	<i>Wage Rec't:</i>	14,502	<i>Wage Rec't:</i>	23,571
<i>Non Wage Rec't:</i>	16,122	<i>Non Wage Rec't:</i>	10,218	<i>Non Wage Rec't:</i>	16,122
<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,169	Total	24,720	Total	39,693

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/07/2012 (Lira Municipal Council HQ. Ojwina Division Council Central Division Council Railway Division Council Adyel Division Council.)	()
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Vote: 758 Lira 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)	
11. Internal Audit				
No. of Internal Department Audits	20 (-Lira Municipal Council Head Office. -Ojwina Division Council. -Central Division Council. -Raillways Division Council. -Adyel Division Council. -18 Government Aided Primary School. - 4 Health Centres)	4 (Lira Municipal Council HQ. Ojwina Division Council Central Division Council Railway Division Council Adyel Division Council.)	15 (1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))	
Non Standard Outputs:	Special Investigation Reports as Requested by Relevant Authorities.		Special Investigation as required by Relevant authorities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,424	<i>Non Wage Rec't:</i> 6,581	<i>Non Wage Rec't:</i> 11,817	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,424	Total 6,581	Total 11,817	
	<i>Wage Rec't:</i> 3,322,309	<i>Wage Rec't:</i> 3,123,576	<i>Wage Rec't:</i> 3,683,291	
	<i>Non Wage Rec't:</i> 1,443,829	<i>Non Wage Rec't:</i> 1,200,558	<i>Non Wage Rec't:</i> 4,184,269	
	<i>Domestic Dev't</i> 1,507,569	<i>Domestic Dev't</i> 1,152,571	<i>Domestic Dev't</i> 5,876,404	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,164	<i>Donor Dev't</i> 0	
	Total 6,273,706	Total 5,481,869	Total 13,743,963	

Vote: 758 Lira 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:	12 TPC minutes produced, 4 mentoring reports produced, 4 monitoring reports produced, 12 months staff salaries paid including that of T.C, transfers to divisions effected, top-up allowances for mayor & Dep. Mayor top-up, mentoring & monitoring facilitations to divisions paid allowance for council and committee meetings paid, kilometrage and t/port allowances paid. Subscription & local contributions/Mayor's Palour paid, office operation facilitated. 1 computer printer purchased.	General Staff Salaries	146,013
		Allowances	49,914
		Incapacity, death benefits and funeral expenses	10,000
		Advertising and Public Relations	3,000
		Books, Periodicals and Newspapers	2,500
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	3,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	360
		Subscriptions	5,020
		Telecommunications	3,600
		Information and Communications Technology	1,000
		Rent - Produced Assets to private entities	3,600
		Guard and Security services	4,200
		Electricity	5,000
		Water	2,500
		General Supply of Goods and Services	7,000
		Consultancy Services- Long-term	2,000
		Travel Inland	10,000
		Travel Abroad	8,000
		Fuel, Lubricants and Oils	17,027
		Maintenance - Civil	0
		Donations	3,000
		Fines and Penalties to other govt units	2,000
		Wage Rec't:	146,013
		Non Wage Rec't:	144,021
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	291,034

Output: Human Resource Management

Non Standard Outputs:	2 workshops conducted. 4 staff sponsored for short training, 2 workshops conducted. 4 staff sponsored for short training	General Staff Salaries	23,811
		Allowances	2,000
		Computer Supplies and IT Services	500
		Small Office Equipment	200
		Wage Rec't:	23,811
		Non Wage Rec't:	2,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,511

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	2,000
		Staff Training	24,368

Vote: 758 Lira Municipal Council

Workplan Details

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	<p>18 (HLG and LLG managements trained in:</p> <ul style="list-style-type: none"> -management and leadership skills -Roles and responsibilities -CSOs and Public/private partnerships -Urban management & planning <p>TPC and LLGs trained in development planning</p> <p>LLGs and PDCs trained in:</p> <ul style="list-style-type: none"> -Investment/project appraisal -Revenue mobilization -Community participation & mobilization <p>Accountants and treasurers trained in computer skills.</p> <p>Gender awareness training for TPC, technical staff and EXCOM</p> <p>HLG, LLGs, PDCs and LCs sensitized on ethics and integrity</p> <p>LMC management, staff councillors, business community and service providers sensitized on environmental impact assessment</p> <p>All training takes place in the LMC Community Hall)</p>
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	24,368
<i>Donor Dev't</i>	0
<i>Total</i>	26,368

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(N/a)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	4 mentoring visits to divisions conducted. 4 mentoring visits to divisions conducted.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,700

Output: Local Policing

Non Standard Outputs:	criminals arrested and prosecuted. 4 community sensitization - one per quarter, small office equipment procured, reports produced, allowance paid, salaries paid.	<i>General Staff Salaries</i>	38,210
		<i>Allowances</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Small Office Equipment</i>	200
		<i>General Supply of Goods and Services</i>	1,000
		<i>Wage Rec't:</i>	38,210
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	42,610

Output: Records Management

<i>General Staff Salaries</i>	16,814
<i>Allowances</i>	2,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	Small office equipment procured, other utilities, monthly postage & couriers services conducted, maintenance of vehicle done, gen. staff salaries paid monthly, allowances paid, computer & IT equipment procured, printing & stationery	Computer Supplies and IT Services	500
		Small Office Equipment	1,000
		Postage and Courier	700

Wage Rec't:	16,814
Non Wage Rec't:	4,200
Domestic Dev't	0
Donor Dev't	0
Total	21,014

Output: Information collection and management

Non Standard Outputs:	4 radio talk shows, 4 barazas & citizen meetings conducted, calendars, brochures & flyers printed.	Advertising and Public Relations	3,000
		Consultancy Services- Short-term	5,000

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Procurement Services

Non Standard Outputs:	2 disposal of assets conducted, 1 staff training conducted, 4 travel inland facilitated, gen. supply of goods & services conducted, books & periodicals procured, 2 advert. & pbc r/ns carried out, allowances paid, gen. staff salaries paid monthly, printing & stationery procured.	General Staff Salaries	16,412
		Allowances	3,000
		Advertising and Public Relations	5,000
		Workshops and Seminars	500
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	2,470
		General Supply of Goods and Services	2,500
		Travel Inland	1,020

Wage Rec't:	16,412
Non Wage Rec't:	14,990
Domestic Dev't	0
Donor Dev't	0
Total	31,402

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	92,260
	Transfers to other gov't units(capital)	180,023

Wage Rec't:	0
Non Wage Rec't:	92,260
Domestic Dev't	180,023
Donor Dev't	0
Total	272,283

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings	9 (TC's and DTC's Offices are rehabilitated and furnished.	Non-Residential Buildings	175,577
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Vote: 758

Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
rehabilitated	Rolled over projects in Education and health are completed as outstanding obligations)		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	175,577
		Donor Dev't	0
		Total	175,577

Output: Other Capital			
Non Standard Outputs:	Properties are valued in all 4 divisions. Intangible Fixed Assets		22,683
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,683
		Donor Dev't	0
		Total	22,683

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	241,260
	Non Wage Rec't:	276,271
	Domestic Dev't	403,651
	Donor Dev't	0
	Total	921,183

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Annual performance report submitted to MoFPED in Kampala)	General Staff Salaries	19,675
		Allowances	12,841
		Pension and Gratuity for Local Governments	17,355
Non Standard Outputs:	Staff salaries paid	Books, Periodicals and Newspapers	12,800
	Finance staffs allowances paid	Welfare and Entertainment	9,000
	Salary arrears paid	Printing, Stationery, Photocopying and Binding	71,100
	2 workshops held	Subscriptions	3,746
	Computer and Itsupplies procured.	Telecommunications	1,200
	5 subscriptions made.	General Supply of Goods and Services	31,630
	Staffs in 4 division monitored and mentored	Consultancy Services- Short-term	15,000
	LGMSDP co-funded	Travel Inland	8,760
	12 inland travels made	Fuel, Lubricants and Oils	5,000
	1 consultancy paid for	Fines and Penalties to other govt units	173,790
		Wage Rec't:	19,675
		Non Wage Rec't:	362,222
		Domestic Dev't	0
		Donor Dev't	0
		Total	381,897

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8500000 (Local Hotel tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	General Staff Salaries	13,807
		Allowances	31,406
		Advertising and Public Relations	4,000
Value of LG service tax collection	45000000 (Local Service tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	Printing, Stationery, Photocopying and Binding	2,060
		Telecommunications	600
Value of Other Local Revenue Collections	(Other Local Revenue collected)	Travel Inland	3,600
Non Standard Outputs:	Business license collected	Fuel, Lubricants and Oils	4,830
		Wage Rec't:	13,807
		Non Wage Rec't:	46,496
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,303

Output: LG Expenditure mangement Services

General Staff Salaries	30,924
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Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	Quarterly Progress Reports prepared	Allowances	9,800
	Monthly and quarterly financial reports prepared,	Staff Training	3,000
	Final Accounts prepared	Small Office Equipment	200
		Bank Charges and other Bank related costs	650
		Travel Inland	3,000
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	30,924
		<i>Non Wage Rec't:</i>	19,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,574

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-07-09 (AG' Office in Gulu)	General Staff Salaries	35,303
Non Standard Outputs:	Salaries of division treasurers, assistant treasurers and treasurer assistants paid		
		<i>Wage Rec't:</i>	35,303
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,303

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	A motor cycle procured	Transport Equipment	10
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10
		<i>Donor Dev't</i>	0
		Total	10

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		99,709
	<i>Non Wage Rec't:</i>		428,368
	<i>Domestic Dev't</i>		10
	<i>Donor Dev't</i>		0
	Total		528,088

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:	6 Main Council minutes	General Staff Salaries	8,350
	6 Sectoral Committee Minutes	Allowances	6,265
	12 Executive Committee minutes	Medical Expenses(To Employees)	200
	4 Mentoring reports	Books, Periodicals and Newspapers	500
	50 council chairs purchased.	Computer Supplies and IT Services	300
	Council tour conducted	Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Telecommunications	360
		Travel Inland	12,459
		<i>Wage Rec't:</i>	8,350
		<i>Non Wage Rec't:</i>	22,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,134

Output: LG procurement management services

Non Standard Outputs:	Bidding documents approved	Allowances	5,212
	Evaluation committee approved		
	Contracts awarded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212

Output: LG Political and executive oversight

Allowances	112,789
Gratuity Payments	45,960
Salary and Gratuity for LG elected Political Leaders	42,120

Vote: 758 Lira Municipal Council

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	5-Year Development Plan, Capacity Building Plan and Revenue Enhancement Plan approved. Sector policies set. Professionals' by-law on Local Service Tax passed. Sector monitoring and progress reports approved. Annual Work Plan and Budget Approved. Salaries for Mayor, Deputy Mayor and Division chairpersons paid Allowances of councilors paid: -Excom meeting (3 x 30,000x12) = 1,080,000 -Committee meeting (39x30,000x6) = 7,020,000 -Business committee (8x30,000x6) = 1,440,000 -Main council (46x30,000x6) = 8,280,000 TRANSPORT & CONSTITUENCY MOBILIZATION: -Speaker (1x350,000x12) = 4,200,000 -D/Speaker (1x300,000x12) = 3,600,000 -ExCom (3x230,000x12) = 8,280,000 -Open Seat Councilors (39x200,000x12) = 93,600,000 -SGT at Arms (1x10,000x6) = 60,000
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Wage Rec't:	42,120
Non Wage Rec't:	158,749
Domestic Dev't	0
Donor Dev't	0
Total	200,869

Output: Standing Committees Services

Non Standard Outputs:	Sector policies approved Departmental reports approved Sector monitoring and council reports prepared Council projects monitored	Allowances	8,460
		Wage Rec't:	0
		Non Wage Rec't:	8,460
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,460

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer purchased for the Clerk to Council's office	Machinery and Equipment	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,500

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	50,470	
	Non Wage Rec't:	195,205	
	Domestic Dev't	1,500	
	Donor Dev't	0	
	Total	247,175	

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-12 months staff salaries paid.	General Staff Salaries	22,390
	-Departmental work plan and budget prepared.	Allowances	5,394
	-Departmental activities and staff supervised and monitored.	Medical Expenses(To Employees)	1,000
	-Departmental reports and accountabilities prepared and submitted.	Workshops and Seminars	4,000
	-Exchange and field visits made	Staff Training	2,000
	- Urban farmers' capacities built through workshops and seminars	Computer Supplies and IT Services	2,500
		Small Office Equipment	500
		Agricultural Extension wage	10,493
		Travel Inland	4,000
		Wage Rec't:	32,883
		Non Wage Rec't:	19,394
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,277

Output: Farmer Institution Development

Non Standard Outputs:	-One demonstration garden established	Allowances	10,500
	- 80 sample farmers 20 from each division trained on good farming practices.	Hire of Venue (chairs, projector etc)	1,500
	- Monitoring of the demonstration activities and trained farmers.	Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	12,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,200

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- One executive office chair and table bought.	Furniture and Fixtures	2,000
	- One filling cabinet bought		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Other Capital

Vote: 758

Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	- Abbatoir partially completed (putting wall tiles and floor terazo) Total cost= 11,662,328 (PRDP) Bus Parkimproved (10,000,000)	Other Structures	21,662
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,662
		Donor Dev't	0
		Total	21,662

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	32,883
	<i>Non Wage Rec't:</i>	31,594
	<i>Domestic Dev't</i>	23,662
	<i>Donor Dev't</i>	0
	Total	88,140

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:	Health annual & quarterly workplan prepared at Municipal Health Office, Municipal Health Team Meetings held bimonthly with minutes, Quarterly support supervision of Lower level Health Centres conducted at LMC HC II, Ayago HC III, Ober HC III, Charis HC III, PAG HC IV, Lira Army Barracks HC II, Lira Central Prisons HC II and Lira Medical Centre, Quarterly monitoring of implementation of health activities conducted & reports, Monthly HMIS reports & weekly disease surveillance reports submitted timely by all Health Centres, Health staff training conducted / supported at Municipal Health Office, Health staff performance appraisal done at Municipal Health Office, Coordination & operational travels to Ministry of Health, Others Ministries, Department and Partners, Patient referral system supported at Municipal & Lower Health Centres, Procurement and transportation of health logistics & supplies done, General supply of goods & services paid, Maintenance of vehicles, equipment & buildings done, Annual report prepared at Municipal Health Office and submitted for evaluation.	General Staff Salaries	288,545
		Allowances	1,702
		Workshops and Seminars	750
		Staff Training	1,000
		Computer Supplies and IT Services	1,160
		Printing, Stationery, Photocopying and Binding	380
		Bank Charges and other Bank related costs	560
		Travel Inland	5,616
		Fuel, Lubricants and Oils	6,200
		Maintenance - Vehicles	3,000
		Maintenance Other	500

Output: Promotion of Sanitation and Hygiene

<i>General Staff Salaries</i>	8,640
<i>Books, Periodicals and Newspapers</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	72
<i>General Supply of Goods and Services</i>	13,720
<i>Travel Inland</i>	8,164
<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	12 health inspection visits sites in Ojwina, Central, Adyel and Railway Divisions, Quarterly supervision of waste management in Ojwina, Central, Adyel and Railway Divisions , Quarterly urban sanitation week program conducted in Ojwina, Central, Adyel and Railway Divisions, Home visits sanitation campaign conducted in Ojwina, Central, Adyel and Railway Divisions, School health visits conducted quarterly in schools, Water quality surveillance testing done quarterly in in Ojwina, Central, Adyel and Railway Divisions, Desilting of the 4 major drainage channels, Vector control spraying done quarterly Monthly mortuary services, Bi-annual medical screening of food handlers in 1 Divisions, Purchase of 1 water testing kit, Purchase of copies of the Public Health Act and Subsidiaries, Connection of LMC office block to public sewer, Operation travels for 2 staff, maintenance of motorcycles and sanitary facilities, Purchase of 4 motorcycles, 12 health education sessions, 4 radio talk shows, 12 radio spots, Quarterly radio announcements, Community health education sessions, Quarterly moonlight HIV counselling and teting, Support functionality of VHTs, Financial support to HIV/AIDS CBOs, development and distribution of IEC materials.	Maintenance - Vehicles	1,000
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Wage Rec't:	8,640
Non Wage Rec't:	24,356
Domestic Dev't	0
Donor Dev't	0
Total	32,996

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Lira Regional Referral Hospital = 1,850	Transfers to other gov't units(current)	26,216
	Ober HC III = 605		
	Ayago HC III = 145)		
No. of children immunized with Pentavalent vaccine	()		

Vote: 758 Lira Municipal Council

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers

65 (LMC HC II = 9 health workers out of 9 posts (100%))

Ayago HC III = 17 health workers out of 19 posts (89.5%)

Ober HC III = 19 health workers out of 9 posts (100%)

Ogengo HC II (New) = 0 out of 9 posts

Adyel HC II (New) = 0 out of 9 posts)

Number of inpatients that visited the Govt. health facilities.

13600 (Lira Regional Referral Hospital = 13,000

Ober HC III = 370

Ayago HC III = 130)

Number of trained health workers in health centers

47 (LMC HC II = 9

Ayago HC III = 19

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Ober HC III = 19)

68 (Adyel Division = 20 villages

Ojwina Division = 24 villages

Central Division = 15 villages

Railway Division = 9 villages)

Number of outpatients that visited the Govt. health facilities.

114616 (Lira Regional Referral Hospital, Adyel HC II and Lira Prisons HC II (Adyel Division) = 42,43

Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578

Ayago HC III (Railway Division) = 6,896

Ober HC III (Ojwina Division) = 40,708)

No.of trained health related training sessions held.

4 (LMC HC II = 1
Ayago HC III = 1
Ober HC III = 1
Municipal Health Office = 1)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,216
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,216

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	28,974
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,974
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	28,974

3. Capital Purchases

Vote: 758 Lira Municipal Council

Workplan Details

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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Health Department Office completed.	Non-Residential Buildings	62,334
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,334
		Donor Dev't	0
		Total	62,334

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	Non-Residential Buildings	43,581
No of OPD and other wards constructed	1 (Construction of general ward at Ober HC III completed.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,581
		Donor Dev't	0
		Total	43,581

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	30 (Purchase of : 1 Delivery bed and 1 delivery kit for maternity at Ayago HC III in Ayago Parish in Railway Division,	Machinery and Equipment	73,042
	- 1 Microscope (Olympus binocular) for Laboratory of Ayago HC III in Ayago Parish, Railway Division.		
	-12 Adult patient beds for Ayago HC III in Ayago Parish in Railway Division		
	-12 Adult patient beds for Ober HC III in Ober Parish Ojwina Division.		
	-Asorted examination and surgical dressing instruments/equipment for Adyel HC II Omito Parish Adyel Division and Ogengo HC II Ireda East Parish, Lira Central Division.		
	-1 Water quality testing kit for Public Health Inspectorate Section of Municipal Health Department in Senior Quarters Parish, Lira Central Division.		
	1 Purchase of Referral ambulance completed)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,042
		Donor Dev't	0
		Total	73,042

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	297,185
	Non Wage Rec't:	100,414
	Domestic Dev't	178,957
	Donor Dev't	0
	Total	576,556

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	Primary Teachers' Salaries	1,922,607
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,922,607
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,922,607

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	Transfers to other gov't units(current)	141,344
No. of pupils enrolled in UPE	25000 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)		

Vote: 758 Lira Municipal Council

Workplan Details

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

No. of Students passing in grade one	900 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf,as)
No. of pupils sitting PLE	2387 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf as well as Private schools.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	141,344
Domestic Dev't	0
Donor Dev't	0
Total	141,344

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	741,209
	Transfers to other gov't units(capital)	100,000
	Wage Rec't:	0
	Non Wage Rec't:	741,209
	Domestic Dev't	100,000
	Donor Dev't	0
	Total	841,209

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of a pick-up for education supervision & monitoring completed	Transport Equipment	75,601
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,601
		Donor Dev't	0
		Total	75,601

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (2 Classroom blocks at Starch Factory PS constructed.	Non-Residential Buildings	51,315
No. of classrooms rehabilitated in UPE	5 classroom rehabilitation completed at Elia Olet PS and Lira Modern PS.) 9 (2 in Nancy School, 2 in Lira Army, 3 in Lira Modern and 2 in Elia Olet ps)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	51,315
		Donor Dev't	0
		Total	51,315

Output: PRDP-Classroom construction and rehabilitation

Vote: 758 Lira Municipal Council

Workplan Details

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

No. of classrooms rehabilitated in UPE	3 (Lira ps)	Non-Residential Buildings	15,237
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No. of classrooms constructed in UPE	8 (Rehabilitation of a 2 Classroom blocks each at Nancy School for the Blind and Lira Army PS completed.
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Construction of a 2 classroom block each at VH Primary School and Lira Primary School completed.)

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,237
Donor Dev't	0
Total	15,237

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 Stances of VIP latrine constructed each at Ojwina PS, Ayago PS, Lira Army PS and Ambalal PS.)	Non-Residential Buildings	77,265
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No. of latrine stances rehabilitated	0 (N/A)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	77,265
Donor Dev't	0
Total	77,265

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings	25,485
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No. of latrine stances constructed	1 (Construction of a 5 stance water-borne toilet at Starch factory Parimary School completed)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,485
Donor Dev't	0
Total	25,485

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	Secondary Teachers' Salaries	756,519
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No. of students passing O level	0
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No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College Schools)
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Non Standard Outputs:	N/A
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Wage Rec't:	756,519
Non Wage Rec't:	0
Domestic Dev't	0

Vote: 758 Lira Municipal Council

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	756,519

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	Transfers to other gov't units(current)	599,865
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	599,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	599,865

3. Capital Purchases

Output: Laboratories and science room construction

No. of science laboratories constructed	0	Non-Residential Buildings	100,000
No. of ICT laboratories completed	1 (1 ICT laboratory completed)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23 (Uganda Technical College, Lira)	Tertiary Teachers' Salaries	152,520
No. of students in tertiary education	300 (Lira UTC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	152,520
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,520

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Hold termly head teachers' meetings, support supervision, Mentored staff, Trained staff, Workshops and seminars attended, reports written, staff re-organised,	General Staff Salaries	8,013
		Allowances	9,928
		Incapacity, death benefits and funeral expenses	0
		Workshops and Seminars	1,000
		Staff Training	1,750
		Books, Periodicals and Newspapers	140

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
6. Education		
	Computer Supplies and IT Services	1,700
	Welfare and Entertainment	1,750
	Special Meals and Drinks	800
	Printing, Stationery, Photocopying and Binding	360
	Small Office Equipment	297
	Subscriptions	550
	Telecommunications	300
	Information and Communications Technology	300
	Travel Inland	2,400
	Travel Abroad	0
	Fuel, Lubricants and Oils	5,120
	Maintenance - Vehicles	2,000
	Maintenance Machinery, Equipment and Furniture	105
	Incapacity, death benefits and funeral expenses	0
	Wage Rec't:	8,013
	Non Wage Rec't:	28,500
	Domestic Dev't	0
	Donor Dev't	0
	Total	36,514

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Faith ss, New Generation ss, Royal Academy, Saviors ss, Bright Light College, Lango College, Lira Town College and Nancy Comprehensive ss)	General Staff Salaries	7,055
		Allowances	5,363
No. of primary schools inspected in quarter	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	Advertising and Public Relations	1,200
		Workshops and Seminars	1,640
No. of inspection reports provided to Council	4 (Lira Municipal Council Hall)	Staff Training	500
		Hire of Venue (chairs, projector etc)	500
No. of tertiary institutions inspected in quarter	2 (UTC Lira, Nurse training School Lira)	Books, Periodicals and Newspapers	141
		Computer Supplies and IT Services	445
		Welfare and Entertainment	960
Non Standard Outputs:	N/A	Special Meals and Drinks	1,600
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	0
		Subscriptions	0
		Telecommunications	91
		Insurances	100
		Licenses	100
		Travel Inland	960
		Travel Abroad	0
		Fuel, Lubricants and Oils	2,097
		Maintenance - Civil	200
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	100
		Maintenance Other	1,400
		Donations	0
		Scholarships and related costs	0

Vote: 758 Lira Municipal Council

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	7,055
<i>Non Wage Rec't:</i>	19,597
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,652

Output: Sports Development services

Non Standard Outputs:	Participation in local and national games and sports.	<i>General Staff Salaries</i>	6,097
		<i>Allowances</i>	8,335
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	900
		<i>Staff Training</i>	125
		<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	700
		<i>Welfare and Entertainment</i>	4,500
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	17,832
		<i>Insurances</i>	400
		<i>Travel Inland</i>	800
		<i>Travel Abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	200
		<i>Maintenance - Vehicles</i>	783
		<i>Maintenance Other</i>	0
		<i>Donations</i>	0
		<i>Scholarships and related costs</i>	0
		<i>Wage Rec't:</i>	6,097
		<i>Non Wage Rec't:</i>	37,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,572

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	465 (Nancy school, Ojwina, Lira p7 and Laroo Boarding School for the war affected children in Gulu.)	<i>General Supply of Goods and Services</i>	4,000
No. of SNE facilities operational	3 (Nancy school for the deaf, Ojwina ps and Lira ps)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,852,811
	<i>Non Wage Rec't:</i>	1,571,991
	<i>Domestic Dev't</i>	444,903
	<i>Donor Dev't</i>	0
	Total	4,869,705

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 Staff Meeting Minutes	<i>General Staff Salaries</i>	20,823
	- 4 quarterly reports and 1 annual	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,444
	-payment of salaries for the municipal Engineer(U2), secretary(U5 lower), office assistant(U8), contract worker- yard cleaner(1,440,000)	<i>Allowances</i>	23,929
	-payment of water bills(1200000)	<i>Staff Training</i>	1,800
	-works committee travell and monitoring allowances(20days)(4,520,000)	<i>Computer Supplies and IT Services</i>	3,000
	-repair of computer and its maintainance and IT supply (3,000,000)	<i>Welfare and Entertainment</i>	160
	-printing and photocopying(1600,000)	<i>Printing, Stationery, Photocopying and Binding</i>	10,200
	Allowances for works office staff(7,900,000)	<i>Information and Communications Technology</i>	1,200
	-staff training- works office(1800,000)	<i>Water</i>	1,200
	- welfare 160,000)	<i>Consultancy Services- Long-term</i>	8,000
	fuel and lubricants (1,800,000)	<i>Travel Inland</i>	2,916
	Consultancy for design of roads 170,000,000	<i>Fuel, Lubricants and Oils</i>	18,200
	-supervision and Allowance for monitoring 59,000,000		
	Communication 1,200,000		
	supervision,and monitoring 31,209,000)		
	DRC(5000,000)		
	Enviroment mitigation measures(7,250,000)		

<i>Wage Rec't:</i>	20,823
<i>Non Wage Rec't:</i>	64,049
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	92,872

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (tarmacking/bitumization of oyite ojok lane (0.4km) 550,000, 000, Imat Maria Road (0.38km)500,000,000, Awangemola Road (0.22km370,000,000), Amobhai Road (0.25km)300,000,000 Mukwano Road (0.4km)500,000,000 Aber Road (0.25km).296,000,000 Rwot Aler 0.4km 445,000,000 Oyam Gravell section 330,000,000 -Relocation of untitlty services	<i>LG Conditional grants(capital)</i>	3,617,841
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Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	300,000,000 Obanga Kene Road tarmacked) N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 3,617,841
		Donor Dev't 0
		Total 3,617,841

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	5 (pothole Resealing of Ogwal Agungu, 0.5km, Kole 0.5km Owiny 0.3km and Nubi 0.5km (122,454))	LG Conditional grants(current)	122,454
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	122,454
		Domestic Dev't	0
		Donor Dev't	0
		Total	122,454

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	7 (Routine Maintainace of Olwol and kwanja Rds 1.3km(35,872,650) -Routine Maintainace of Obote Av1.3km(50107050) -Routine Maintainace of Oyam, Noteber, and Bala Rd1.4km(30,099,300) -Routine Maintainace of Ayer, Oqwanguzi and Post office Rd 3.5km(15,602,500))	LG Conditional grants(current)	367,336
Length in Km of Urban paved roads periodically maintained	1 (-Construction of Box Culvert on Obote Av 171,593,262 Stone pitching of Obangakene culvert outlet drain(45,210,000) Rolled over for 2011/2012 18,880,770)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	367,336
		Domestic Dev't	0
		Donor Dev't	0
		Total	367,336

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (-Regravelling of Ober Rd(128332600 -Regravelling of Lumumuba- Ogengo Rd 2.9km(215,951,423) -Consultancy- road design 30,000,000/= -Road satety works - road naming (31,156,000))	LG Conditional grants(current)	577,192
Length in Km of Urban unpaved roads routinely maintained	3 (Mechanical Imprest (59,818,000) shaping and spot gravelling of Opio Okaka Rd 57,360,790 shaping of Kole gravel section 47,323,980 Enviroment mitigation measures(7,250,000))		
Non Standard Outputs:			

Vote: 758 Lira Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	577,192
Domestic Dev't	0
Donor Dev't	0
Total	577,192

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	LG Conditional grants(current)	15,818
Length in Km of District roads routinely maintained	0 (local Maintatenance 1556,000)		

Length in Km of District roads periodically maintained	0 (N/A)
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Non Standard Outputs:	Consultancy 1,000,000 bank charges 590,000 Allowance 2,410,000 Contract Staff 1,444,000 Inspections and monitoring (1000,000) Allowance 2,410,000
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Wage Rec't:	7,822
Non Wage Rec't:	7,996
Domestic Dev't	0
Donor Dev't	0
Total	15,818

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	payment of salaries for Asst Engineering Officer(U5 lower)	General Staff Salaries	4,100
	-Allowances for staff(1,000,000)	Allowances	1,000
	-staff training(1,000,000)	Staff Training	1,000
	(computer repair,toner and stationary(1,000,000)	Printing, Stationery, Photocopying and Binding	1,000
	Repair of works office Gate and toilet (2,000,000)	General Supply of Goods and Services	2,000
	Fuel and Lubricants(1,000,000)	Fuel, Lubricants and Oils	1,000
	purchase of Concrete testing Machine.2000000	Maintenance - Civil	2,000
		Wage Rec't:	4,100
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,100

Output: Vehicle Maintenance

Non Standard Outputs:	payment of salaries and allowances to the plant operator(u8 upper) and 3 contract works (4,320,000)	General Staff Salaries	1,870
	-repair of tipper truck UG 2909R,tractor No LG0060-26 and pedestrian roller(3,000,000)	Contract Staff Salaries (Incl. Casuals, Temporary)	4,320
	-Allowances (1000,000)	Allowances	1,000
	- oiling and lubricating of vehicals(2,000,000)	Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	3,000
		Wage Rec't:	1,870
		Non Wage Rec't:	10,320
		Domestic Dev't	0

Vote: 758

Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Donor Dev't	0
		Total	12,190
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Payment of Electricity bills(1,000,000), Electricity		1,500
	Repair of Solar street light(3,000,000), General Supply of Goods and Services		3,000
	payment of street light (hydro)(500,000).		
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500
3. Capital Purchases			
Output: Street lighting facilities constructed and rehabilitated			
No of streetlights installed	45 (Construction of street lights on Obote Av and Aputi Rds	Non-Residential Buildings	75,000
	installation of street lights on Obote Roads and Bridges		186,000
	Municipal Council Yard and the Main Office)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	261,000
		Donor Dev't	0
		Total	261,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	34,615
	<i>Non Wage Rec't:</i>	1,161,848
	<i>Domestic Dev't</i>	3,886,841
	<i>Donor Dev't</i>	0
	Total	5,083,304

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 work shops held	General Staff Salaries	15,502
	Salaries paid	Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
	4 progress report written	Allowances	1,500
	4 monitoring report written	Workshops and Seminars	1,000
	Casual workers paid	Welfare and Entertainment	500
	Works Committee and Executive Committee trained	Printing, Stationery, Photocopying and Binding	300
	PDCs trained	General Supply of Goods and Services	683,082
	Aler PPEs purchased	Travel Inland	1,000
	Small office equipment purchased	Fuel, Lubricants and Oils	25,831
	Aler structures maintained	Maintenance - Civil	5,000
	Fuel for Aler wheel-loaders purchased	Maintenance - Vehicles	15,000
	Aler staff welfare catered for	Maintenance Other	500
	Aler compost plant supported by NEMA		
	20 garbage skips purchased		
	6 reservoirtanks constructed at Aler compost site		
	10 streets beautified		
	World Environment Day celebrated.		
	Aler staff trained		
	Aler compost marketed		
	Excavation of Aler Landfill completed		
		<i>Wage Rec't:</i>	15,502
		<i>Non Wage Rec't:</i>	75,631
		<i>Domestic Dev't</i>	683,082
		<i>Donor Dev't</i>	0
		Total	774,215

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (-Aler compost plant - Around municipal building -Major roundabouts -At schools)	General Supply of Goods and Services	1,077
		Maintenance Other	10,000
Number of people (Men and Women) participating in tree planting days	0		
Non Standard Outputs:	Trees well maintained and surviving		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	1,077
		<i>Donor Dev't</i>	0
		Total	11,077

Output: Forestry Regulation and Inspection

No. of monitoring and	1 (EIA done for the CFR and Egel land	Consultancy Services- Short-term	100
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Vote: 758 Lira Municipal Council

Workplan Details

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

compliance

surveys/inspections

undertaken

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (okole, kulu omodo, tekulu swamp,kulu Ali)	<i>Allowances</i>	400
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	NA	<i>Consultancy Services- Short-term</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (4 divisions of Adyel, Ojwina, Central and railway)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Factories, petrol stations, schools, roads, wetlands)	<i>Allowances</i>	1,000
Non Standard Outputs:	Percentage of developers complying with environmental laws and regulations in LMC and its divisions - Activity Reports - Signed visitor's book Compliance reports submitted to NEMA	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

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

No. of new land disputes settled within FY	2 (detailed planning of Anywalonino parish)	<i>Allowances</i>	20,000
		<i>Consultancy Services- Long-term</i>	120,000
Non Standard Outputs:	detailed planning of 1 parish in anywalonino	<i>Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Wage Rec't:	140,000
Domestic Dev't	0
Donor Dev't	0
Total	140,000

Output: Infrastructure Planning

Non Standard Outputs:	1 Survey report, roads names and signs made	Allowances	6,000
	Detailed planning of Kirombe parish	Advertising and Public Relations	3,000
		Printing, Stationery, Photocopying and Binding	300
		Wage Rec't:	0
		Non Wage Rec't:	9,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,300

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Urban aesthetics, compost shade constructed, lights installed, fire extinguishers installed	Non-Residential Buildings	2,000
		Other Structures	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,000
		Donor Dev't	0
		Total	32,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Thermometers, noise meters, oxygen meters, etc, procured	Machinery and Equipment	80,340
	Total station (theodolite) procured		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,340
		Donor Dev't	0
		Total	80,340

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture purchased.	Furniture and Fixtures	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Other Capital

Non Standard Outputs:	Landfill at Aler completed	Other Structures	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	15,502
	Non Wage Rec't:	272,031
	Domestic Dev't	849,499
	Donor Dev't	0
	Total	1,137,032

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	Quarterly progress reports prepared.	General Staff Salaries	18,153
	Staff appraised	Allowances	5,588
	staff paid salaries	Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Fuel, Lubricants and Oils	1,700
		Wage Rec't:	18,153
		Non Wage Rec't:	8,288
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,441

Output: Probation and Welfare Support

No. of children settled	10 (10 children traced and reunified with their families.	Workshops and Seminars	1,000
		Welfare and Entertainment	1,000
	Adye Division (2)		
	Ojwina (3)		
	Central (3)		
	Railway (2))		
Non Standard Outputs:	children's rights respected		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Persons with disabilities socially rehhabilitated.	Welfare and Entertainment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (Staff paid)	General Staff Salaries	1,208
		Welfare and Entertainment	2,000
		General Supply of Goods and Services	79,110

Vote: 758 Lira Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs: A functional, well-equipped library
Quarterly progress reports
4 Quarterly Library Committee meeting Reports/ minutes
1 National Book Week held
Sports galas supported
LMC Community Hall rehabilitated and furnished
Community mobilised, sensitised, community groups supervised, and guided

Wage Rec't: 1,208
Non Wage Rec't: 14,110
Domestic Dev't 67,000
Donor Dev't 0
Total 82,318

Output: Adult Learning

No. FAL Learners Trained	300 (300 learners trained and practicing what they have learnt)	Workshops and Seminars	2,000
Non Standard Outputs:	improved household, improved health, improved businesses	Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	5,598
		Wage Rec't:	0
		Non Wage Rec't:	8,598
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,598

Output: Gender Mainstreaming

Non Standard Outputs:	20 technical staff and 10 committee members trained on gender responsive planning and budgeting	Workshops and Seminars	3,500
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children tressed and resettled)	Welfare and Entertainment	2,000
Non Standard Outputs:	Community leaders sensitized on the rights of children at Lira Municipal Council and technical support to community groups provided.	General Supply of Goods and Services	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	01 (4 Youth council meetings facilitated and 200 youths trained on soft wear information technology)	Welfare and Entertainment	2,000
Non Standard Outputs:	Lira municipal youth participated on the national youth day	General Supply of Goods and Services	2,102

Vote: 758 Lira Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	4,102
Domestic Dev't	0
Donor Dev't	0
Total	4,102

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 groups of PWD funded for income generating activity, national white cane and disability days celebrated)	Welfare and Entertainment	1,000
		General Supply of Goods and Services	11,522

Non Standard Outputs: PWD household income Improved.

Wage Rec't:	0
Non Wage Rec't:	12,522
Domestic Dev't	0
Donor Dev't	0
Total	12,522

Output: Culture mainstreaming

Non Standard Outputs:	Lango cultural foundation financially supported	Statutory	1,000
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Work based inspections

Non Standard Outputs:	Labour day celebrated.	Allowances	1,000
	Labour case referral reports prepared.	Welfare and Entertainment	4,000
	Work places inspecte		

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Labour dispute settlement

Non Standard Outputs:	work places and industries visited, inspected and reported	Allowances	1,000
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	(women council meetings held, income generating funded projects in place)	Workshops and Seminars	2,102
		Welfare and Entertainment	3,000
Non Standard Outputs:	improved household income, ability to educate children, ability to provide for the basic needs for the families	General Supply of Goods and Services	2,500

Wage Rec't:	0
Non Wage Rec't:	7,602

Vote: 758 Lira Municipal Council

Workplan Details

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

9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,602

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	19,361
	<i>Non Wage Rec't:</i>	72,722
	<i>Domestic Dev't</i>	67,000
	<i>Donor Dev't</i>	0
	Total	159,083

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written	General Staff Salaries	15,922
	1 Internal Assessment report prepared	Allowances	3,878
	12 monthly reports prepared	Computer Supplies and IT Services	2,100
	4 LGMSDP Accountability reports prepared	Printing, Stationery, Photocopying and Binding	360
	4 PRDP reports prepared	Small Office Equipment	200
	Office furniture purchased	Telecommunications	480
		Information and Communications Technology	1,120
		Consultancy Services- Long-term	4,504
		Travel Inland	1,200
		<i>Wage Rec't:</i>	15,922
		<i>Non Wage Rec't:</i>	13,842
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,764

Output: Statistical data collection

Non Standard Outputs:	-Statistical Abstract and council profile prepared for UBOS	Allowances	2,000
	-LoGICS (Local Government Information and Communication System) updated	Printing, Stationery, Photocopying and Binding	61
	-EMIS (Education Management Information System) reports	Fuel, Lubricants and Oils	460
	-HMIS (Health Management Information System) reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,521

Output: Demographic data collection

Non Standard Outputs:	Poverty status report	Allowances	2,500
		Advertising and Public Relations	400
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	100
		Fuel, Lubricants and Oils	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600

Vote: 758 Lira Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	3,600

Output: Project Formulation

Non Standard Outputs:	Projects identified and prepared	Allowances	4,994
		Printing, Stationery, Photocopying and Binding	1,399
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,793
		Donor Dev't	0
		Total	6,793

Output: Development Planning

Non Standard Outputs:	-1 Budget Framework paper produced at LMC HQ. -1 Budget Conference held at LMC Community Hall. -1 Development Plan reviewed at LMC HQ.	Workshops and Seminars	4,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: Management Information Systems

Non Standard Outputs:	Council computers maintained. Purchase of computers for Clerk to council, Principal Community development officer, PDU, Principal Education Officer (Retooling 6.799.010)	Computer Supplies and IT Services Information and Communications Technology	2,000 3,193
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	3,193
		Donor Dev't	0
		Total	5,193

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written	Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	11,000 955 6,500
		Wage Rec't:	0
		Non Wage Rec't:	11,662
		Domestic Dev't	6,793
		Donor Dev't	0
		Total	18,455

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Furniture and Fixtures	3,600
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Vote: 758 Lira Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs: 3 office desks (1.8M) with extensions purchased
 3 leather office chairs with arm rests purchased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0
<i>Total</i>	3,600

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	15,922
	<i>Non Wage Rec't:</i>	38,125
	<i>Domestic Dev't</i>	20,379
	<i>Donor Dev't</i>	0
	Total	74,427

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual and Quarterly Internal Audit workplans prepared and approved.	<i>General Staff Salaries</i>	23,571
	2. Internal Audit budget prepared and approved.	<i>Allowances</i>	6,720
	3. Two (2) 51A print cartridges procured in the second , third and fourth quarters.	<i>Staff Training</i>	2,000
	4. One laptop and one monitor procured in the third quarter.	<i>Books, Periodicals and Newspapers</i>	986
	5. Subscription to Association of Internal Auditors ,IIA and ICPAU paid	<i>Computer Supplies and IT Services</i>	896
	6. Statutory Quarterly Internal Audit Reports Submitted to MOLG.	<i>Small Office Equipment</i>	1,000
	7. Motorcycles repaired.	<i>Subscriptions</i>	1,800
	8. Internal Audit Staff facilitated for training.	<i>Travel Inland</i>	1,920
	9. Stamps for internal audit procured in the first quarter.	<i>Maintenance - Vehicles</i>	800

<i>Wage Rec't:</i>	23,571
<i>Non Wage Rec't:</i>	16,122
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	39,693

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Allowances</i>	7,713
		<i>Fuel, Lubricants and Oils</i>	4,104

No. of Internal Department Audits	15 (1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))
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Non Standard Outputs:	Special Investigation as required by Relevant authorities.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,817
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 758

Lira Municipal Council

Workplan Details

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

11. Internal Audit

Total 11,817

Vote: 758

Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	23,571
	Non Wage Rec't:	27,939
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,510

Vote: 758 Lira 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: Adyel		<i>LCIV: Lira Municipal Council</i>		885,166.95
Sector: Works and Transport				199,778.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>199,778.41</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				122,454.43
LCII: Junior Quarters				
Pothole resealing of Ogwal Agungu,Kole,Owing And Nubi Rds 1.3km	Oyite Ojok Lane	Other Transfers from Central Government	263101 LG Conditional grants(current)	122,454.43
Output: Urban unpaved roads Maintenance (LLS)				77,323.98
LCII: Junior Quarters				
shaping of Kole Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	47,323.98
Consultancy for design on the roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				567,342.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>467,342.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,307.69
LCII: Starch Factory				
Construction of a 2 classroom block at Starch factory Primary School	Starch Factory PS.	Conditional Grant to SFG	231001 Non-Residential Buildings	43,300.00
LCII: Teso A				
Completion of rehabilitation of 3 classrooms at Lira Modern PS	Lira Modern PS	Conditional Grant to SFG	231001 Non-Residential Buildings	4,007.69
Output: Latrine construction and rehabilitation				19,316.16
LCII: Junior Quarters				
Contrsuction of 5 stance VIP latrine at Ambalal PS	Ambalal PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
Output: PRDP-Latrine construction and rehabilitation				25,485.25
LCII: Starch Factory				
Completion of consruction of a 5 stance water-borne toilet	Starch Factory Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	25,485.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,303.34
LCII: Junior Quarters				
Ambalal ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,619.45
LCII: Not Specified				

Vote: 758 Lira 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)
Lira Police ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,870.65
LCII: Omito				
Adyel ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,698.55
Otim Tom ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,846.00
LCII: Starch Factory				
Starch Factory ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,856.30
LCII: Teso A				
Lira Modern ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,412.39
Output: Multi sectoral Transfers to Lower Local Governments				323,930.56
LCII: Junior Quarters				
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,619.45
LCII: Kirombe				
New Generation SS	New Generation SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,172.41
LCII: Omito				
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,846.00
Lango College	Lango College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,056.41
Adyel PS	Adyel PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,698.55
Completion of ICT laboratory	Lango College	Construction of Secondary Schools	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Starch Factory				
Royal Academy	Royal Academy	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,398.41
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,856.30
LCII: Teso A				
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,412.39
LCII: Teso C				

Vote: 758 Lira 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)
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,870.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				100,000.00
LCII: Omito				
Completion of ICT laboratory	Lango College	Multi-Sectoral Transfers to LLGs	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				4,316.64
LG Function: Primary Healthcare				4,316.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,316.64
LCII: Omito				
Transfer to Adyel HC II	Adyel HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				70,669.00
LG Function: Local Police and Prisons				70,669.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70,669.00
LCII: Junior Quarters				
Adyel Division Council	Adyel Division HQ.	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	23,065.00
Adyel Division Council	Adyel Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	47,604.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				43,059.92
LG Function: District and Urban Administration				43,059.92
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				43,059.92
LCII: Omito				
Completion of construction of an OPD building with a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	14,737.87
Completion of construction of a semi-detached staff house (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	28,322.05
<i>Capital Purchases</i>				

Vote: 758 Lira 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: Lira Central		LCIV: Lira Municipal Council		3,693,721.35
Sector: Agriculture				2,000.00
LG Function: District Production Services				2,000.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Senior Quarters				
Purchase of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Capital Purchases				
Sector: Works and Transport				2,845,597.85
LG Function: District, Urban and Community Access Roads				2,659,597.85
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,076,841.48
LCII: Baazar				
Tarmacking of Obanga Kene Road	Obanga Kene Road	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,841.48
Relocation of untilty service lines		Other Transfers from Central Government	263201 LG Conditional grants(capital)	300,000.00
Tarmacking of Oyam Rd 0.3km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	330,000.00
Tarmacking of Awangamola Rd 0.22km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	370,000.00
LCII: Te-Obia				
tarmacking ofOyit Ojok Lane 0.4km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	550,000.00
Tarmacking of Imat Maria Rd 0.38km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	500,000.00
Output: Urban paved roads Maintenance (LLS)				312,582.58
LCII: Baazar				
Construction of box Culvert on Obote Av along the Central Malerial Drain		Other Transfers from Central Government	263101 LG Conditional grants(current)	171,556.73
Rountine maintatance of Obote Rd 1.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	50,107.05
Rountine maintatance of Oyam,Noteber and Bala 1.4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,099.30
Stone Pitching of Outlet drain on Obangakene Rd 100m		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,211.00
LCII: Senior Quarters				
Rountine maintatance of Ayer,Ogwanguzi and Post Office Rd 3.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,608.50
Output: Urban unpaved roads Maintenance (LLS)				254,355.79
LCII: Baazar				
Road safety works - Installation of Road signs		Other Transfers from Central Government	263101 LG Conditional grants(current)	31,154.37

Vote: 758 Lira 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: Ireda East				
Regravelling Lumumba Ogengo Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	215,951.42
Enviromental mitigation for roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,250.00
Output: District Roads Maintainece (URF)				15,818.00
LCII: Senior Quarters				
Lira Mnicipal Council	Works Department	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	15,818.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				186,000.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				186,000.00
LCII: Baazar				
Installation of Security Lights at the Municipal main Office		Other Transfers from Central Government	231001 Non-Residential Buildings	37,500.00
Installation and rehabilitation of street lights on Obote Av		Other Transfers from Central Government	231003 Roads and Bridges	148,500.00
<i>Capital Purchases</i>				
Sector: Education				436,772.76
LG Function: Pre-Primary and Primary Education				436,772.76
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,601.41
LCII: Senior Quarters				
Completion of purchase of a pick-up truck for education supervision & monitoring		Other Transfers from Central Government	231004 Transport Equipment	75,601.41
Output: Classroom construction and rehabilitation				4,007.69
LCII: Ireda East				
Completion of rehabilitation of 2 classrooms at Elia Olet PS	Elia Olet	Conditional Grant to SFG	231001 Non-Residential Buildings	4,007.69
Output: PRDP-Classroom construction and rehabilitation				13,306.75
LCII: Baazar				
Completion of construction of a 2 classroom block at VH PS completed	VH Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	1,929.86
LCII: Ireda East				
Completion of rehabilitation of a 2 classroom block at Nancy School for the Deaf	Nanacy School for the Deaf	Other Transfers from Central Government	231001 Non-Residential Buildings	5,688.45
LCII: Senior Quarters				

Vote: 758 Lira 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)
Completion of rehabilitation of a 2 classroom block at Lira Army PS	Lira Army PS	Other Transfers from Central Government	231001 Non-Residential Buildings	5,688.45
Output: Latrine construction and rehabilitation				19,316.16
LCII: Senior Quarters				
Construction of 5 stance VIP latrine at Lira Army PS	Lira Army	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,574.90
LCII: Baazar				
VH Public school		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,628.65
LCII: Ireda East				
Nancy School for the Deaf		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,582.35
Ireda ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	10,569.82
Erute ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,752.55
Elia Olet		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,886.10
LCII: Ireda West				
Aduku Road ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.96
LCII: Senior Quarters				
Lira Army ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,897.49
Lango Quaran ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.98
Output: Multi sectoral Transfers to Lower Local Governments				274,965.86
LCII: Baazar				
VH Public School	VH Public School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,628.65
LCII: Ireda East				
Ireda PS	Ireda PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,569.82
Erute PS	Erute PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,752.55

Vote: 758 Lira 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)
nancy School for the Deaf	Nanacy School for the Deaf	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.35
Nancy Comprehensive SS for the Deaf	Nancy Comprehensive SS for the Deaf	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,649.41
LCII: Ireda West				
Faith SS	Faith SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,029.41
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.70
Elia Olet	Elia Olet PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,886.10
LCII: Senior Quarters				
Lango Quran	Lango Quran	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.98
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,897.49
LCII: Te-Obia				
Lira Town College	Lira Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	152,712.41

Lower Local Services

Sector: Health **121,194.05**

LG Function: Primary Healthcare **121,194.05**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **62,333.72**

LCII: Senior Quarters

Partial compltion of Health Department Office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,851.23
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Completion of Health office block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,482.49
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Output: PRDP-Specialist health equipment and machinery **40,569.06**

LCII: Senior Quarters

Completion of purchase of referral ambulance for health department	Health Department	Other Transfers from Central Government	231005 Machinery and Equipment	40,569.06
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **8,633.27**

LCII: Ireda East

Transfer to Ogengo HC II	Ogengo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
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LCII: Senior Quarters

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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)
Transfer to LMC HC II	LMC HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ireda East				
Ogengo HC II	Ogengo HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
<i>Lower Local Services</i>				
Sector: Water and Environment				113,340.00
LG Function: Natural Resources Management				113,340.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Baazar				
Beautification of 2 streets	CBD	Other Transfers from Central Government	231007 Other	30,000.00
Output: Specialised Machinery and Equipment				80,340.00
LCII: Senior Quarters				
Purchase of a Total Station (Theodolite)	Physical Planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	52,340.00
Specialised environmental equipment purchased	Environment Office	Other Transfers from Central Government	231005 Machinery and Equipment	28,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Senior Quarters				
Purchase of furniture and fittings	LMC Yard	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				69,121.00
LG Function: Local Police and Prisons				69,121.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				69,121.00
LCII: Senior Quarters				
Lira Central Division	Lira Central Division HQ.	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	23,065.00
Lira Central Division Council	Lira Central Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	46,056.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				105,685.69
LG Function: District and Urban Administration				100,585.69
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				77,903.14
LCII: Ireda East				
Completion of construction of a semi-detached staff house and a 2 stance VIP latrine (included in administration to take care of an oustanding obligation).	Ogengo HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	15,493.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senior Quarters				
Completion of construction a twin teachers' house, a kitchen an a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Lira Army PS	Other Transfers from Central Government	231001 Non-Residential Buildings	45,409.31
Rehabilitation and furnishing of TC's and DTC's offices	Administration Building	Other Transfers from Central Government	231001 Non-Residential Buildings	17,000.50
Output: Other Capital				22,682.55
LCII: Senior Quarters				
Valuation Survey of properties in all 4 divisions	Adyel, Central, Ojwina and Railway Divisions	Other Transfers from Central Government	312302 Intangible Fixed Assets	22,682.55
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,500.00
LCII: Senior Quarters				
Purchase of modem, subscription and computer servicing		Locally Raised Revenues	231005 Machinery and Equipment	1,500.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,600.00
LCII: Senior Quarters				
Purchase of 3 office desks (1.8m) with extensions	Planning office and CBS office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
Purchase of 3 office chairs with arm rests	Planning office and CBS office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
Sector: Accountability				10.00
LG Function: Financial Management and Accountability(LG)				10.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10.00
LCII: Senior Quarters				
Acquisition of motorcycle	Lira Municpal HQ.	Locally Raised Revenues	231004 Transport Equipment	10.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Lira Municipal Council		738,673.44
Sector: Education				599,865.00
LG Function: Secondary Education				599,865.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				599,865.00
LCII: Not Specified				

Vote: 758 Lira 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)
USE funds tranfers to Bright Light College schools, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy and Savior's ss	Lango College and Lira Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	599,865.00
Lower Local Services				
Sector: Health				32,472.81
LG Function: Primary Healthcare				32,472.81
Capital Purchases				
Output: PRDP-Specialist health equipment and machinery				32,472.81
LCII: Not Specified				
Completion of purchase of medical equipment for Ogengo and Adyel HC Iis and water testing kit for health inspectorate	Ogengo and Adyel HC Iis, Health Inspectorate	Other Transfers from Central Government	231005 Machinery and Equipment	32,472.81
Capital Purchases				
Sector: Water and Environment				52,000.00
LG Function: Natural Resources Management				52,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				2,000.00
LCII: Not Specified				
Renovation of plant building	Aler compost plant	Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
Output: Other Capital				50,000.00
LCII: Not Specified				
Completion of Aler landfill		LGMSD (Former LGDP)	231007 Other	50,000.00
Capital Purchases				
Sector: Public Sector Management				54,335.63
LG Function: District and Urban Administration				54,335.63
Capital Purchases				
Output: PRDP-Buildings & Other Structures				54,335.63
LCII: Not Specified				
Completion of construction of a 5 stance plastic panel VIP latrine each in 3 schools (included in administration to take care of an outstanding obligation)	VH PS, Lira PS and Elia Olet PS	Other Transfers from Central Government	231001 Non-Residential Buildings	54,335.63
Capital Purchases				
LCIII: Ojwina		LCIV: Lira Municipal Council		1,752,268.87
Sector: Agriculture				10,000.00
LG Function: District Production Services				10,000.00
Capital Purchases				

Vote: 758 Lira 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: Other Capital				10,000.00
LCII: Ipito Aweno				
Improvement of the Bus Park	Lira Bus Park	Urban Unconditional Grant - Non Wage	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,300,066.04
LG Function: District, Urban and Community Access Roads				1,262,566.04
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,041,000.00
LCII: Ipito Aweno				
Tarmacking of Aber Rd 0.25km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	296,000.00
Tarmacking of Rwot Aler Rd 4km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	445,000.00
Tarmacking of Ambobhai Rd 0.25km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	300,000.00
Output: Urban paved roads Maintenance (LLS)				35,872.65
LCII: Bar Ogole				
Rountine maintatance of Kwanja and Olwol Rd 1.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	35,872.65
Output: Urban unpaved roads Maintenance (LLS)				185,693.39
LCII: Kakoge				
Shaping of Opio Okaka Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	57,360.79
LCII: Ober				
Regravelling Ober		Other Transfers from Central Government	263101 LG Conditional grants(current)	128,332.60
<i>Lower Local Services</i>				
LG Function: District Engineering Services				37,500.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				37,500.00
LCII: Ipito Aweno				
Installation of street lights on Aputi Rd		Other Transfers from Central Government	231003 Roads and Bridges	37,500.00
<i>Capital Purchases</i>				
Sector: Education				284,874.38
LG Function: Pre-Primary and Primary Education				284,874.38
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,929.86
LCII: Obuto Welo				
Completion of construction of a 2 classroom block at Lira PS completed	Lira Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	1,929.86
Output: Latrine construction and rehabilitation				19,316.16
LCII: Bar Ogole				
Construction of 5 stance VIP latrine at Ojwina PS	Ojwina PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,890.78
LCII: Bar Ogole				
Ojwina ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,606.96
LCII: Ober				
Ober ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,448.43
LCII: Obuto Welo				
Lira ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	12,835.38
Output: Multi sectoral Transfers to Lower Local Governments				232,737.59
LCII: Bar Ogole				
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,606.96
LCII: Kakoge				
Saviour SS	Saviour SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	159,432.41
LCII: Ober				
Bright Light College	Bright Light College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,414.41
Ober PS	Ober PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,448.43
LCII: Obuto Welo				
Lira PS	Lira PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,835.38
<i>Lower Local Services</i>				
Sector: Health				59,872.45
LG Function: Primary Healthcare				59,872.45
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				43,581.40
LCII: Ober				
Completion of general ward at Ober HC III	Ober HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	43,581.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633.05
LCII: Ober				
Transfer to Ober HC III	Ober HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,633.05
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ober				

Vote: 758 Lira 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)
Ober HC III	Ober HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
Lower Local Services				
Sector: Justice, Law and Order				97,456.00
LG Function: Local Police and Prisons				97,456.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				97,456.00
LCII: Jinja Camp				
Ojwina Division Council	Ojwina Division HQ>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	74,391.00
Ojwina Division	Ojwina Division HQ.	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	23,065.00
Lower Local Services				
LCIII: Railway		LCIV: Lira Municipal Council		717,934.87
Sector: Agriculture				11,662.33
LG Function: District Production Services				11,662.33
Capital Purchases				
Output: Other Capital				11,662.33
LCII: Bar Onger				
Patial completion of Abbatior	Bar Onger, Railway Division	Other Transfers from Central Government	231007 Other	11,662.33
Capital Purchases				
Sector: Works and Transport				616,199.61
LG Function: District, Urban and Community Access Roads				578,699.61
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				500,000.00
LCII: Railway Quarters				
Tarmacking of of Mukwano 0.5km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	500,000.00
Output: Urban paved roads Maintenance (LLS)				18,880.77
LCII: Railway Quarters				
Maintainance of Maruzi and Moroto Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	18,880.77
Output: Urban unpaved roads Maintenance (LLS)				59,818.84
LCII: Railway Quarters				
Mechanical Imprest- Repair of Plant and vehicals		Other Transfers from Central Government	263101 LG Conditional grants(current)	59,818.84
Lower Local Services				
LG Function: District Engineering Services				37,500.00
Capital Purchases				
Output: Street lighting facilities constructed and rehabilitated				37,500.00
LCII: Railway Quarters				
Installation of Security Lights at the Municipal Yard		Other Transfers from Central Government	231001 Non- Residential Buildings	37,500.00
Capital Purchases				
Sector: Education				38,466.14
LG Function: Pre-Primary and Primary Education				38,466.14

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,316.16
LCII: Ayago				
Construction of 5 stance VIP latrine at Ayago PS	Ayago PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,574.99
LCII: Ayago				
Ayago ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,750.36
LCII: Railway Quarters				
Railway ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.63
Output: Multi sectoral Transfers to Lower Local Governments				9,574.99
LCII: Ayago				
Ayago PS	Ayago PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,750.36
LCII: Railway Quarters				
Railway PS	Railway PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.63
<i>Lower Local Services</i>				
Sector: Health				16,291.05
LG Function: Primary Healthcare				16,291.05
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633.05
LCII: Ayago				
Transfer to Ayago HC III	Ayago HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,633.05
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ayago				
Ayago HC III	Ayago HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				35,037.00
LG Function: Local Police and Prisons				35,037.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				35,037.00
LCII: Ayago				
Railway Division	Railway Division HQ.	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	23,065.00
Railway Division Council	Railway Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,972.00
<i>Lower Local Services</i>				

Vote: 758

Lira 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: Public Sector Management				278.75
LG Function: District and Urban Administration				278.75
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				278.75
LCII: Ayago				
Completion of payment for construction of a placenta pit (included in administration to take care of an outstanding obligation)	Ayago HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	278.75
<i>Capital Purchases</i>				

Vote: 758 Lira 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: Adyel		<i>LCIV: Lira Municipal Council</i>		885,166.95
Sector: Works and Transport				199,778.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>199,778.41</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				122,454.43
LCII: Junior Quarters				
Pothole resealing of Ogwal Agungu,Kole,Owing And Nubi Rds 1.3km	Oyite Ojok Lane	Other Transfers from Central Government	263101 LG Conditional grants(current)	122,454.43
Output: Urban unpaved roads Maintenance (LLS)				77,323.98
LCII: Junior Quarters				
shaping of Kole Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	47,323.98
Consultancy for design on the roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				567,342.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>467,342.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,307.69
LCII: Starch Factory				
Construction of a 2 classroom block at Starch factory Primary School	Starch Factory PS.	Conditional Grant to SFG	231001 Non-Residential Buildings	43,300.00
LCII: Teso A				
Completion of rehabilitation of 3 classrooms at Lira Modern PS	Lira Modern PS	Conditional Grant to SFG	231001 Non-Residential Buildings	4,007.69
Output: Latrine construction and rehabilitation				19,316.16
LCII: Junior Quarters				
Contrsuction of 5 stance VIP latrine at Ambalal PS	Ambalal PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
Output: PRDP-Latrine construction and rehabilitation				25,485.25
LCII: Starch Factory				
Completion of consruction of a 5 stance water-borne toilet	Starch Factory Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	25,485.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,303.34
LCII: Junior Quarters				
Ambalal ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,619.45
LCII: Not Specified				

Vote: 758 Lira 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)
Lira Police ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,870.65
LCII: Omito				
Adyel ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,698.55
Otim Tom ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,846.00
LCII: Starch Factory				
Starch Factory ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,856.30
LCII: Teso A				
Lira Modern ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,412.39
Output: Multi sectoral Transfers to Lower Local Governments				323,930.56
LCII: Junior Quarters				
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,619.45
LCII: Kirombe				
New Generation SS	New Generation SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,172.41
LCII: Omito				
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,846.00
Lango College	Lango College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,056.41
Adyel PS	Adyel PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,698.55
Completion of ICT laboratory	Lango College	Construction of Secondary Schools	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Starch Factory				
Royal Academy	Royal Academy	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,398.41
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,856.30
LCII: Teso A				
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,412.39
LCII: Teso C				

Vote: 758 Lira 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)
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,870.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				100,000.00
LCII: Omito				
Completion of ICT laboratory	Lango College	Multi-Sectoral Transfers to LLGs	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				4,316.64
LG Function: Primary Healthcare				4,316.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,316.64
LCII: Omito				
Transfer to Adyel HC II	Adyel HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				70,669.00
LG Function: Local Police and Prisons				70,669.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70,669.00
LCII: Junior Quarters				
Adyel Division Council	Adyel Division HQ.	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	23,065.00
Adyel Division Council	Adyel Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	47,604.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				43,059.92
LG Function: District and Urban Administration				43,059.92
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				43,059.92
LCII: Omito				
Completion of construction of an OPD building with a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	14,737.87
Completion of construction of a semi-detached staff house (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	28,322.05
<i>Capital Purchases</i>				

Vote: 758 Lira 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: Lira Central		LCIV: Lira Municipal Council		3,693,721.35
Sector: Agriculture				2,000.00
LG Function: District Production Services				2,000.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Senior Quarters				
Purchase of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Capital Purchases				
Sector: Works and Transport				2,845,597.85
LG Function: District, Urban and Community Access Roads				2,659,597.85
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,076,841.48
LCII: Baazar				
Tarmacking of Obanga Kene Road	Obanga Kene Road	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,841.48
Relocation of untily service lines		Other Transfers from Central Government	263201 LG Conditional grants(capital)	300,000.00
Tarmacking of Oyam Rd 0.3km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	330,000.00
Tarmacking of Awangamola Rd 0.22km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	370,000.00
LCII: Te-Obia				
tarmacking ofOyit Ojok Lane 0.4km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	550,000.00
Tarmacking of Imat Maria Rd 0.38km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	500,000.00
Output: Urban paved roads Maintenance (LLS)				312,582.58
LCII: Baazar				
Construction of box Culvert on Obote Av along the Central Malerial Drain		Other Transfers from Central Government	263101 LG Conditional grants(current)	171,556.73
Rountine maintatance of Obote Rd 1.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	50,107.05
Rountine maintatance of Oyam,Noteber and Bala 1.4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,099.30
Stone Pitching of Outlet drain on Obangakene Rd 100m		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,211.00
LCII: Senior Quarters				
Rountine maintatance of Ayer,Ogwanguzi and Post Office Rd 3.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,608.50
Output: Urban unpaved roads Maintenance (LLS)				254,355.79
LCII: Baazar				
Road safety works - Installation of Road signs		Other Transfers from Central Government	263101 LG Conditional grants(current)	31,154.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ireda East				
Regravelling Lumumba Ogengo Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	215,951.42
Enviromental mitigation for roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,250.00
Output: District Roads Maintainence (URF)				15,818.00
LCII: Senior Quarters				
Lira Mnicipal Council	Works Department	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	15,818.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				186,000.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				186,000.00
LCII: Baazar				
Installation of Security Lights at the Municipal main Office		Other Transfers from Central Government	231001 Non-Residential Buildings	37,500.00
Installation and rehabilitation of street lights on Obote Av		Other Transfers from Central Government	231003 Roads and Bridges	148,500.00
<i>Capital Purchases</i>				
Sector: Education				436,772.76
LG Function: Pre-Primary and Primary Education				436,772.76
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,601.41
LCII: Senior Quarters				
Completion of purchase of a pick-up truck for education supervision & monitoring		Other Transfers from Central Government	231004 Transport Equipment	75,601.41
Output: Classroom construction and rehabilitation				4,007.69
LCII: Ireda East				
Completion of rehabilitation of 2 classrooms at Elia Olet PS	Elia Olet	Conditional Grant to SFG	231001 Non-Residential Buildings	4,007.69
Output: PRDP-Classroom construction and rehabilitation				13,306.75
LCII: Baazar				
Completion of construction of a 2 classroom block at VH PS completed	VH Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	1,929.86
LCII: Ireda East				
Completion of rehabilitation of a 2 classroom block at Nancy School for the Deaf	Nanacy School for the Deaf	Other Transfers from Central Government	231001 Non-Residential Buildings	5,688.45
LCII: Senior Quarters				

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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)
Completion of rehabilitation of a 2 classroom block at Lira Army PS	Lira Army PS	Other Transfers from Central Government	231001 Non-Residential Buildings	5,688.45
Output: Latrine construction and rehabilitation				19,316.16
LCII: Senior Quarters				
Construction of 5 stance VIP latrine at Lira Army PS	Lira Army	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,574.90
LCII: Baazar				
VH Public school		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,628.65
LCII: Ireda East				
Nancy School for the Deaf		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,582.35
Ireda ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	10,569.82
Erute ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,752.55
Elia Olet		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,886.10
LCII: Ireda West				
Aduku Road ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.96
LCII: Senior Quarters				
Lira Army ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,897.49
Lango Quaran ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.98
Output: Multi sectoral Transfers to Lower Local Governments				274,965.86
LCII: Baazar				
VH Public School	VH Public School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,628.65
LCII: Ireda East				
Ireda PS	Ireda PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,569.82
Erute PS	Erute PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,752.55

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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)
nancy School for the Deaf	Nanacy School for the Deaf	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.35
Nancy Comprehensive SS for the Deaf	Nancy Comprehensive SS for the Deaf	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,649.41
LCII: Ireda West				
Faith SS	Faith SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,029.41
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.70
Elia Olet	Elia Olet PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,886.10
LCII: Senior Quarters				
Lango Quran	Lango Quran	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.98
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,897.49
LCII: Te-Obia				
Lira Town College	Lira Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	152,712.41

Lower Local Services

Sector: Health **121,194.05**

LG Function: Primary Healthcare **121,194.05**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **62,333.72**

LCII: Senior Quarters

Partial compltion of Health Department Office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,851.23
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Completion of Health office block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,482.49
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Output: PRDP-Specialist health equipment and machinery **40,569.06**

LCII: Senior Quarters

Completion of purchase of referral ambulance for health department	Health Department	Other Transfers from Central Government	231005 Machinery and Equipment	40,569.06
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **8,633.27**

LCII: Ireda East

Transfer to Ogengo HC II	Ogengo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
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LCII: Senior Quarters

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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)
Transfer to LMC HC II	LMC HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,316.64
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ireda East				
Ogengo HC II	Ogengo HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
<i>Lower Local Services</i>				
Sector: Water and Environment				113,340.00
LG Function: Natural Resources Management				113,340.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Baazar				
Beautification of 2 streets	CBD	Other Transfers from Central Government	231007 Other	30,000.00
Output: Specialised Machinery and Equipment				80,340.00
LCII: Senior Quarters				
Purchase of a Total Station (Theodolite)	Physical Planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	52,340.00
Specialised environmental equipment purchased	Environment Office	Other Transfers from Central Government	231005 Machinery and Equipment	28,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Senior Quarters				
Purchase of furniture and fittings	LMC Yard	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				69,121.00
LG Function: Local Police and Prisons				69,121.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				69,121.00
LCII: Senior Quarters				
Lira Central Division	Lira Central Division HQ.	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	23,065.00
Lira Central Division Council	Lira Central Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	46,056.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				105,685.69
LG Function: District and Urban Administration				100,585.69
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				77,903.14
LCII: Ireda East				
Completion of construction of a semi-detached staff house and a 2 stance VIP latrine (included in administration to take care of an oustanding obligation).	Ogengo HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	15,493.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senior Quarters				
Completion of construction a twin teachers' house, a kitchen an a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Lira Army PS	Other Transfers from Central Government	231001 Non-Residential Buildings	45,409.31
Rehabilitation and furnishing of TC's and DTC's offices	Administration Building	Other Transfers from Central Government	231001 Non-Residential Buildings	17,000.50
Output: Other Capital				22,682.55
LCII: Senior Quarters				
Valuation Survey of properties in all 4 divisions	Adyel, Central, Ojwina and Railway Divisions	Other Transfers from Central Government	312302 Intangible Fixed Assets	22,682.55
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,500.00
LCII: Senior Quarters				
Purchase of modem, subscription and computer servicing		Locally Raised Revenues	231005 Machinery and Equipment	1,500.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,600.00
LCII: Senior Quarters				
Purchase of 3 office desks (1.8m) with extensions	Planning office and CBS office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
Purchase of 3 office chairs with arm rests	Planning office and CBS office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
Sector: Accountability				10.00
LG Function: Financial Management and Accountability(LG)				10.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10.00
LCII: Senior Quarters				
Acquisition of motorcycle	Lira Municpal HQ.	Locally Raised Revenues	231004 Transport Equipment	10.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Lira Municipal Council		738,673.44
Sector: Education				599,865.00
LG Function: Secondary Education				599,865.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				599,865.00
LCII: Not Specified				

Vote: 758 Lira 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)
USE funds tranfers to Bright Light College schools, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy and Savior's ss	Lango College and Lira Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	599,865.00
Lower Local Services				
Sector: Health				32,472.81
LG Function: Primary Healthcare				32,472.81
Capital Purchases				
Output: PRDP-Specialist health equipment and machinery				32,472.81
LCII: Not Specified				
Completion of purchase of medical equipment for Ogengo and Adyel HC Iis and water testing kit for health inspectorate	Ogengo and Adyel HC Iis, Health Inspectorate	Other Transfers from Central Government	231005 Machinery and Equipment	32,472.81
Capital Purchases				
Sector: Water and Environment				52,000.00
LG Function: Natural Resources Management				52,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				2,000.00
LCII: Not Specified				
Renovation of plant building	Aler compost plant	Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
Output: Other Capital				50,000.00
LCII: Not Specified				
Completion of Aler landfill		LGMSD (Former LGDP)	231007 Other	50,000.00
Capital Purchases				
Sector: Public Sector Management				54,335.63
LG Function: District and Urban Administration				54,335.63
Capital Purchases				
Output: PRDP-Buildings & Other Structures				54,335.63
LCII: Not Specified				
Completion of construction of a 5 stance plastic panel VIP latrine each in 3 schools (included in administration to take care of an outstanding obligation)	VH PS, Lira PS and Elia Olet PS	Other Transfers from Central Government	231001 Non-Residential Buildings	54,335.63
Capital Purchases				
LCIII: Ojwina		LCIV: Lira Municipal Council		1,752,268.87
Sector: Agriculture				10,000.00
LG Function: District Production Services				10,000.00
Capital Purchases				

Vote: 758 Lira 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: Other Capital				10,000.00
LCII: Ipito Aweno				
Improvement of the Bus Park	Lira Bus Park	Urban Unconditional Grant - Non Wage	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,300,066.04
LG Function: District, Urban and Community Access Roads				1,262,566.04
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,041,000.00
LCII: Ipito Aweno				
Tarmacking of Aber Rd 0.25km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	296,000.00
Tarmacking of Rwot Aler Rd 4km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	445,000.00
Tarmacking of Ambobhai Rd 0.25km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	300,000.00
Output: Urban paved roads Maintenance (LLS)				35,872.65
LCII: Bar Ogole				
Rountine maintatance of Kwanja and Olwol Rd 1.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	35,872.65
Output: Urban unpaved roads Maintenance (LLS)				185,693.39
LCII: Kakoge				
Shaping of Opio Okaka Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	57,360.79
LCII: Ober				
Regravelling Ober		Other Transfers from Central Government	263101 LG Conditional grants(current)	128,332.60
<i>Lower Local Services</i>				
LG Function: District Engineering Services				37,500.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				37,500.00
LCII: Ipito Aweno				
Installation of street lights on Aputi Rd		Other Transfers from Central Government	231003 Roads and Bridges	37,500.00
<i>Capital Purchases</i>				
Sector: Education				284,874.38
LG Function: Pre-Primary and Primary Education				284,874.38
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,929.86
LCII: Obuto Welo				
Completion of construction of a 2 classroom block at Lira PS completed	Lira Primary School	Other Transfers from Central Government	231001 Non-Residential Buildings	1,929.86
Output: Latrine construction and rehabilitation				19,316.16
LCII: Bar Ogole				
Construction of 5 stance VIP latrine at Ojwina PS	Ojwina PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,890.78
LCII: Bar Ogole				
Ojwina ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,606.96
LCII: Ober				
Ober ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,448.43
LCII: Obuto Welo				
Lira ps		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	12,835.38
Output: Multi sectoral Transfers to Lower Local Governments				232,737.59
LCII: Bar Ogole				
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,606.96
LCII: Kakoge				
Saviour SS	Saviour SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	159,432.41
LCII: Ober				
Bright Light College	Bright Light College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,414.41
Ober PS	Ober PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,448.43
LCII: Obuto Welo				
Lira PS	Lira PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,835.38
<i>Lower Local Services</i>				
Sector: Health				59,872.45
LG Function: Primary Healthcare				59,872.45
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				43,581.40
LCII: Ober				
Completion of general ward at Ober HC III	Ober HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	43,581.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633.05
LCII: Ober				
Transfer to Ober HC III	Ober HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,633.05
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ober				

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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)
Ober HC III	Ober HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
Lower Local Services				
Sector: Justice, Law and Order				97,456.00
LG Function: Local Police and Prisons				97,456.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				97,456.00
LCII: Jinja Camp				
Ojwina Division Council	Ojwina Division HQ>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	74,391.00
Ojwina Division	Ojwina Division HQ.	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	23,065.00
Lower Local Services				
LCIII: Railway		LCIV: Lira Municipal Council		717,934.87
Sector: Agriculture				11,662.33
LG Function: District Production Services				11,662.33
Capital Purchases				
Output: Other Capital				11,662.33
LCII: Bar Onger				
Patial completion of Abbatior	Bar Onger, Railway Division	Other Transfers from Central Government	231007 Other	11,662.33
Capital Purchases				
Sector: Works and Transport				616,199.61
LG Function: District, Urban and Community Access Roads				578,699.61
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				500,000.00
LCII: Railway Quarters				
Tarmacking of of Mukwano 0.5km		Other Transfers from Central Government	263201 LG Conditional grants(capital)	500,000.00
Output: Urban paved roads Maintenance (LLS)				18,880.77
LCII: Railway Quarters				
Maintainance of Maruzi and Moroto Rd		Other Transfers from Central Government	263101 LG Conditional grants(current)	18,880.77
Output: Urban unpaved roads Maintenance (LLS)				59,818.84
LCII: Railway Quarters				
Mechanical Imprest- Repair of Plant and vehicals		Other Transfers from Central Government	263101 LG Conditional grants(current)	59,818.84
Lower Local Services				
LG Function: District Engineering Services				37,500.00
Capital Purchases				
Output: Street lighting facilities constructed and rehabilitated				37,500.00
LCII: Railway Quarters				
Installation of Security Lights at the Municipal Yard		Other Transfers from Central Government	231001 Non- Residential Buildings	37,500.00
Capital Purchases				
Sector: Education				38,466.14
LG Function: Pre-Primary and Primary Education				38,466.14

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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>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,316.16
LCII: Ayago				
Construction of 5 stance VIP latrine at Ayago PS	Ayago PS	Conditional Grant to SFG	231001 Non-Residential Buildings	19,316.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,574.99
LCII: Ayago				
Ayago ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,750.36
LCII: Railway Quarters				
Railway ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.63
Output: Multi sectoral Transfers to Lower Local Governments				9,574.99
LCII: Ayago				
Ayago PS	Ayago PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,750.36
LCII: Railway Quarters				
Railway PS	Railway PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.63
<i>Lower Local Services</i>				
Sector: Health				16,291.05
LG Function: Primary Healthcare				16,291.05
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633.05
LCII: Ayago				
Transfer to Ayago HC III	Ayago HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,633.05
Output: Multi sectoral Transfers to Lower Local Governments				9,658.00
LCII: Ayago				
Ayago HC III	Ayago HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,658.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				35,037.00
LG Function: Local Police and Prisons				35,037.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				35,037.00
LCII: Ayago				
Railway Division	Railway Division HQ.	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	23,065.00
Railway Division Council	Railway Division HQ.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,972.00
<i>Lower Local Services</i>				

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Lira 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: Public Sector Management				278.75
LG Function: District and Urban Administration				278.75
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				278.75
LCII: Ayago				
Completion of payment for construction of a placenta pit (included in administration to take care of an outstanding obligation)	Ayago HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	278.75
<i>Capital Purchases</i>				