

# **Vote: 758** Lira Municipal Council

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## **Structure of Budget Framework Paper**

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## **Foreword**

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This BFP 2013/2014 was prepared in accordance with the Ministry of Finance guidelines and the Output Budgeting Tool which has been modified in line with the Ministry of Local Government budgeting manuals pursuant to Regulation 5(3) of the LGFAR. The BFP also reflects the GOU sector policies and is consistent with the Approved Municipal Development Plan. I wish to thank all the department and section heads who made the preparation of this BFP possible. Your cooperation is appreciated. Please continue in the same spirit in the service of Lira Municipality.

**Daniel Christopher Kawesi, TOWN CLERK**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,104,103	230,552	1,129,567
2a. Discretionary Government Transfers	1,089,139	248,659	1,089,139
2b. Conditional Government Transfers	12,790,062	1,385,254	12,790,062
2c. Other Government Transfers	6,926,116	354,039	1,538,969
3. Local Development Grant	428,033	107,008	428,033
4. Donor Funding	84,960	0	0
<b>Total Revenues</b>	<b>23,422,413</b>	<b>2,325,512</b>	<b>16,975,770</b>

#### Revenue Performance in the first quarter of 2014/15

Cumulative receipts of revenue up to the end of the quarter was only 10% when it should have been 25%. This poor performance was due to poor local revenue collection, especially of property related dues and market gate fees. The property taxes could not be collected as expected because the valuation roll was not yet in place and until the new market was commissioned, the revenue estimated to be received from it could not be realized. But also poor performance by some Central Government Transfers like NAADS contributed to the poor revenue receipts during the quarter.

#### Planned Revenues for 2015/16

The local revenue forecast for this year is less than the estimate for last year by 46% because the estimate of property related duties/fees was grossly inflated last year. The Discretionary Government Transfers, Conditional Government Transfers and the Local Development Grant have remained at the same level as the previous year. However, the "Other Government Transfers" have decreased by 78% because the USMID unspent balance which the previous year was classified as "Other Government Transfer" is not there this year. Owing to these changes, the overall revenue budget for this year is lower by 28%.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,123,854	287,853	1,741,307
2 Finance	681,752	81,857	416,496
3 Statutory Bodies	560,790	61,362	371,936
4 Production and Marketing	401,256	10,020	96,972
5 Health	847,631	83,944	549,160
6 Education	5,501,200	1,204,082	5,482,797
7a Roads and Engineering	12,807,342	146,083	7,760,200
7b Water	0	0	0
8 Natural Resources	210,540	23,018	202,499
9 Community Based Services	152,033	8,114	213,568
10 Planning	75,364	4,569	76,122
11 Internal Audit	60,650	12,754	64,711
<b>Grand Total</b>	<b>23,422,413</b>	<b>1,923,656</b>	<b>16,975,770</b>
Wage Rec't:	4,911,190	1,117,497	5,027,898
Non Wage Rec't:	5,363,713	712,626	4,316,012
Domestic Dev't	13,062,550	93,532	7,631,859
Donor Dev't	84,960	0	0

#### Expenditure Performance in the first quarter of 2014/15

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## Executive Summary

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Of the 10% of the approved budget that was received, 9% was released to departments, leaving 1% on the General Fund account. The departments were able to utilize 84% of the releases made to them and therefore 16% remained on the departmental accounts as follows: Administration, Shs 623,600; Finance, Shs 164,393; Council & Statutory Bodies, Shs 329,209; Production, Shs 1,917,772; Health, Shs 35,588,516; Education, Shs 62,974,872; Works (Roads & Engineering), Shs 244,203,074; Natural Resources, Shs 15,993; and Community Based Services, Shs 5,725,556. Some of the departments have ended up with large account balances at the end of the quarter because, in this quarter, the only procurement activity that was carried out was pre-qualification of bidders and no contracts were awarded.

### *Planned Expenditures for 2015/16*

There are significant changes in the expenditures of the administration, finance, council, health, Works and Community Based Services Departments. In administration the expenditure went down because last year there were heavier court fines to settle and the estimate for the USMID Capacity Building was bigger. Similarly, in Finance, the expenditures have gone down because last year there were more creditors to settle than this year and so more provision was made last year. In the Council department, there was 5 times more gratuity to pay last year than this year. The production department expected to make payments to NAADS farmers last year but this year there is no NAADS. On the other hand, the health department has reduced its expenditure on things like allowances, travel inland and fuel. In the Works (Roads & Engineering) Department, expenditures have gone down because less revenue from USMID is estimated this year. Finally, expenditure in the Community Based Services Department is reduced on account of no NUSAF revenue being expected unlike last year.

### *Medium Term Expenditure Plans*

In the medium term the Council expects to put more emphasis on infrastructure other than roads, especially division markets and central bus and taxi terminals in order to boost Own Source Revenue. More emphasis will also be put on waste management for a cleaner and healthier city. Council will also attempt to boost the capacity of those who do business with it.

### **Challenges in Implementation**

Major constraints are transport, staffing, funds for compensation, community attitude to development and adequate equipment.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>2,104,103</b>	<b>230,552</b>	<b>1,129,567</b>
Fees from appeals		0	5
Occupational Permits	1,007	3,000	6,878
Miscellaneous	2,000	11,000	1,956
Market/Gate Charges	121,186	18,295	130,733
Local Service Tax	56,909	19,853	35,250
Local Hotel Tax	6,881	2,412	23,683
Liquor licences		0	3,150
Other Court Fees		0	318
Inspection Fees	2,246	3,162	23,785
Fees from Hospital Private Wings		0	5
Advertisements/Billboards	28,612	2,758	10,750
Educational/Instruction related levies	12,000	0	
Cess on produce		9,216	
Business licences	150,000	13,792	208,076
Application Fees		0	1,633
Agency Fees	20,575	7,031	43,574
Land Fees	49,233	14,755	72,965
Registration of Businesses	96	251	1,575
Other Fees and Charges	29,887	5,550	142,400
Rent & Rates from private entities	16,900	20,488	19,358
Rent & Rates from other Gov't Units	26,525	30,737	50,250
Rent & rates-produced assets-from private entities		0	3,484
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		122	29,475
Refuse collection charges/Public convenience	302	341	14,690
Property related Duties/Fees	1,292,713	3,860	4,000
Park Fees	233,559	58,154	294,016
Other licences	53,472	5,776	7,560
<b>2a. Discretionary Government Transfers</b>	<b>1,089,139</b>	<b>248,659</b>	<b>1,089,139</b>
Urban Unconditional Grant - Non Wage	453,760	113,440	453,760
Transfer of Urban Unconditional Grant - Wage	635,379	135,219	635,379
<b>2b. Conditional Government Transfers</b>	<b>12,790,062</b>	<b>1,385,254</b>	<b>12,790,062</b>
Conditional Grant to Public Libraries	9,398	2,349	9,398
Conditional Grant to PHC - development	104,233	26,058	104,233
Conditional Grant to Primary Salaries	2,656,326	590,394	2,656,326
Conditional Grant to Primary Education	180,580	41,335	180,580
Conditional Grant to PHC Salaries	319,816	71,082	319,816
Conditional Grant to PHC- Non wage	36,218	9,180	36,218
Conditional Grant to PAF monitoring	25,469	6,367	25,469
Conditional Grant to Functional Adult Lit	4,915	1,229	4,915
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	1,130	4,519
Conditional Grant to Secondary Education	828,498	207,257	828,498
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	13,200	123,759
Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	0	6,621,757
Conditional Grant to Community Devt Assistants Non Wage	1,245	311	1,245
Conditional transfers to Special Grant for PWDs	9,361	2,340	9,361
Conditional Grant to Women Youth and Disability Grant	4,484	1,121	4,484

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## A. Revenue Performance and Plans

Construction of Secondary Schools	35,313	8,828	35,313
Conditional Grant to Secondary Salaries	1,264,810	281,116	1,264,810
Conditional transfers to School Inspection Grant	13,103	3,276	13,103
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	43,805
Conditional transfers to Production and Marketing	9,039	2,260	9,039
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Tertiary Salaries	151,567	33,687	151,567
Conditional Grant to SFG	230,819	57,705	230,819
Roads Rehabilitation Grant	94,904	23,726	94,904
<b>2c. Other Government Transfers</b>	<b>6,926,116</b>	<b>354,039</b>	<b>1,538,969</b>
HIV/AIDS Support Program		0	10,000
Roads maintenance - URF	1,416,169	354,039	1,416,169
Youth Livelihood Program		0	112,800
NAADS	284,230	0	
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	
<b>3. Local Development Grant</b>	<b>428,033</b>	<b>107,008</b>	<b>428,033</b>
LGMSD (Former LGDP)	428,033	107,008	428,033
<b>4. Donor Funding</b>	<b>84,960</b>	<b>0</b>	
NU-HITES	84,960	0	
<b>Total Revenues</b>	<b>23,422,413</b>	<b>2,325,512</b>	<b>16,975,770</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Cumulative receipts of local revenue were a mere 8% of the approved budget and only 32% of the planned revenue for the quarter was collected. There are two major reasons for this. One, the market/gate collections could not be collected as planned because the anticipated revenue from the new market was not yet available since the market had not yet been commissioned. Second, the property related taxes and fees could not be collected as planned because the valuation roll was not yet in place.

#### (ii) Central Government Transfers

Overall, 23% (instead of 25%) of the Discretionary Government Transfers were made during the Quarter. The shortfall was on account of the Urban Unconditional Grant-wage, only 21% of which was transferred. The overall performance of Conditional Transfers was even worse with only 11% being transferred during the Quarter. However, the majority of Conditional Transfers performed well between 22% to 25% and the average was only brought down by the poor show in the Conditional Transfer to Agric Extension Services, USMID and Conditional transfers to Salary and Gratuity for LG elected Political Leaders, all of which performed at 0%. Other Government Transfers performed at a mere 5% on account of the non-transfer of NAADS funds but the Local Development Grant performed at the expected 25%.

#### (iii) Donor Funding

The planned donor funding from NUHITES did not come this quarter because the project was still being prepared.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The local revenue forecast for this year is less than the estimate for last year by 46% because the estimate of property related duties/fees was grossly inflated last year and accounted for about 50% of total local revenue estimate for that year. This estimate has now been revised downwards. However, significant increases are expected on individual local revenue items, especially market/gate fees and rent of stalls and lock-ups because of the new Lira Central Market which will soon be commissioned.

#### (ii) Central Government Transfers

The Discretionary Government Transfers, Conditional Government Transfers and the Local Development Grant have remained at the same level as the previous year. However, the "Other Government Transfers" have decreased by 78% because the USMID unspent balance which the previous year was classified as "Other Government Transfer" is not there this year.

#### (iii) Donor Funding

There are no donor funds estimated because 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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,093,323	221,890	982,902
Conditional Grant to PAF monitoring	9,039	2,260	9,039
Locally Raised Revenues	254,980	63,271	354,701
Multi-Sectoral Transfers to LLGs	389,244	46,790	263,000
Transfer of Urban Unconditional Grant - Wage	318,275	70,740	251,471
Urban Unconditional Grant - Non Wage	121,786	38,830	104,692
<i>Development Revenues</i>	1,030,531	66,586	758,405
LGMSD (Former LGDP)	176,379	29,268	176,324
Locally Raised Revenues	13,544	0	
Multi-Sectoral Transfers to LLGs	143,449	37,319	143,449
Uganda Support to Municipal Infrastructure Developn	438,633	0	438,633
Unspent balances – Other Government Transfers	258,526	0	
<b>Total Revenues</b>	<b>2,123,854</b>	<b>288,477</b>	<b>1,741,307</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,093,323	221,267	982,902
Wage	213,802	70,740	251,471
Non Wage	879,521	150,527	731,431
<i>Development Expenditure</i>	1,030,531	66,586	758,405
Domestic Development	1,030,531	66,586	758,405
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,123,854</b>	<b>287,853</b>	<b>1,741,307</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter the department received only 45% of the planned revenue. The reasons for this are: 1) the low local revenue allocation (25% of plan) to the department for the quarter because local revenue collection was itself poor, 2) the low allocation to the department of LGMSDP funds (66% of plan) due to the fact that LGMSD is actually transferred to departments during implementation and only one project was implemented by the department during the quarter as a consequence of slow procurement processes, 3) Multi-sectoral transfers were low (48% of plan) due to the fact that revenue receipts by the division administration were not incorporated and reflected as multi-sectoral transfers although they had been planned for. This poor revenue performance during the quarter translated into a cumulatively revenue performance of only 11% of the approved budget. Absorption was good, however, because only Shs 623,600 was left on the departmental account by the end of the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental revenues and expenditures will be less than last year's by 18%. This is because, contrary to the previous year, there will be no unspent USMID Capacity Building funds this year. Also, unlike last year, no local revenues have been allocated for development expenditures. It would appear also that the unconditional grant-wage was over-allocated last year and the estimate for this year is 21% lower.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	2,123,854	287,853	1,741,307
Cost of Workplan (US\$ '000):	2,123,854	287,853	1,741,307

### Plans for 2015/16

Procuring furniture, system soft wares, training, workshops and consultancy services. Procurement of 1 double cabin pick-up. constructing a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands. 12 TPC meetings held.

### Medium Term Plans and Links to the Development Plan

In the medum term, there is a plan to expand the administration building by constructing additional floors if the foundation can support them or by constructing a new wing.

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

There will be no off-budget funding.

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

#### 1. Lack of transport

The Town Clerk's Office has no vehicle and has to borrow from departments.

#### 2. Insufficient Funds

Funds allocated to administration are never enough on account of there being a lot of inland travel for meetings and consultations at the Centre.

#### 3. Inadequate staff

The work load for the Town Clerk and the Deputy Town Clerk is much and could be lessened if there was a Senior Assistant Town Clerk for Administration.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1001222	Angole Richard Ayena	Office Attendant	U8	237,069	2,844,828
CR/M/100126	Kia Sarah	Office Attendant	U8	237,069	2,844,828
CR/M/1001223	Wacha Godfrey	Office Attendant	U8	237,069	2,844,828
CR/M/10021	Odyek Eugenio	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10025	Odyek Francis	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10127	Gena Felix	Office Attendant	U8	237,069	2,844,828

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## Workplan 1a: Administration

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10030	Ogwang James	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10029	Ekwang Wilbert	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/100122	Awio James	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10073	Arema Patrick	Driver	U8	237,069	2,844,828
CR/M/100071	Angullo Moses Shandlee	Office Attendant	U8	237,069	2,844,828
CR/M/1001221	Odung Geoffrey Abok	Office Attendant	U8	237,069	2,844,828
CR/M/10019	Anam Romano	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10014	Oming Lawrence	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10022	Opido Raymond	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10018	Opio Ocen Geoffrey	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10121	Opio Tom	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/100145	Adero Joy Rita	Office Attendant	U8	237,069	2,844,828
CR/M/10096	Acen Eunice	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10020	Ruma Leo	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/10023	OkelloTom	Law Enforcement Assist	U8	237,069	2,844,828
CR/M/ 11279	Ngombo Francis	Store Assistant	U7	377,781	4,533,372
CR/M/100202	Aracha Alfonse	Town Agent	U7	289,361	3,472,332
CR/M/100140	Alum Cahterine Easie	Assistant Enforcment Off	U7	316,393	3,796,716
CR/M/ 10128	Akidi Margaret	Records Assistant	U7	347,302	4,167,624
CR/M/1001219	Adonyo Patrick	Town Agent	U7	289,361	3,472,332
CR/M/1001220	Okullo Grace	Town Agent	U7	340,282	4,083,384
CR/M/100183	Ocan Salim	Town Agent	U7	289,361	3,472,332
CR/M/10011	Ogwal Alfred	Senior Copy Typist	U7	377,781	4,533,372
CR/M/100189	Omong Tom Calvin	Town Agent	U7	284,417	3,413,004
CR/M/10007	Okao John Rockson	Records Assistant	U7	377,781	4,533,372
CR/M/100181	Omara Levi	Town Agent	U7	268,143	3,217,716
CR/M/100185	Okwir John Charles	Town Agent	U7	289,361	3,472,332
CR/M/10012005	Abor Benson	Town Agent	U7	284,417	3,413,004
CR/M/10156	Otim Z Cyrus	Law Enforcement Officer	U6	379,659	4,555,908
CR/M/100063	Ongom Okoi G A	Law Enforcement Officer	U6	316,393	3,796,716
CR/M/10028	Omule Tom Simba	Law Enforcement Officer	U6	316,393	3,796,716
CR/M/10012	Angom Caroline	Stenographer Secretary	U6	463,264	5,559,168

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## Workplan 1a: Administration

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10157	Okello Richard Erem	Law Enforcement Officer	U6	379,659	4,555,908
CR/M/10102	Esther Akara (Mrs)	Senior Office Supervisor	U5	528,588	6,343,056
CR/M/10055	Ochen Bililish Benard	Procurement Officer	U4	799,323	9,591,876
CR/M/100232	Awayo Rebecca	Librarian	U4	601,341	7,216,092
CR/M/100188	Ilwoko Angella	Records Officer	U4	723,868	8,686,416
CR/M/100010	Okao Julius Jimmy	Senior Procurment Office	U3	979,805	11,757,660
CR/M/100200	Apio Christine Immaculate	Senior Human Resource	U3	902,612	10,831,344
CR/M/100211	Ogweng Patrick	Principal Assistant Town	U2	990,589	11,887,068
CR/M/1001212	Natukunda Anna	Principal Assistant Town	U2	990,589	11,887,068
CR/M/100210	Oyuku Ocen Emmanuel	Principal Assistant Town	U2	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>221,674,344</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>221,674,344</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	681,752	82,021	416,496
Conditional Grant to PAF monitoring	16,430	4,107	16,430
Locally Raised Revenues	234,777	23,410	234,777
Multi-Sectoral Transfers to LLGs	277,919	0	
Transfer of Urban Unconditional Grant - Wage	107,679	23,933	126,650
Urban Unconditional Grant - Non Wage	44,947	30,570	38,638
<b>Total Revenues</b>	<b>681,752</b>	<b>82,021</b>	<b>416,496</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	681,752	81,857	416,496
Wage	107,679	23,933	126,650
Non Wage	574,073	57,924	289,845
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>681,752</b>	<b>81,857</b>	<b>416,496</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue receipts for the quarter were 48% of the quarter's plan. This is explained by the fact that only 40% of local revenue planned for the quarter was received because local revenue collection was itself poor. The poor revenue performance was also contributed to by the fact that although allocations of revenue by divisions to their finance departments were planned by the department as multi-sectoral transfers, actual division allocations during the quarter were not incorporated by the department. As a result, cumulative revenue receipts were only 12% of the approved budget when it should have been 25%. Absorption was, however, good since whatever money was received by the

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## Workplan 2: Finance

department was utilized and only Shs 164,393 remained on the departmental account by the end of the quarter on 30 September.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue to the department in 2015/16 has increased this year by 28%. The biggest increase in revenue item has been in local revenue (27%). This increased allocation has been because the department has to pay staff salary arrears amounting to Shs. 53 million. There will be no development expenditure in this financial year.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2015
Value of LG service tax collection	56909000	28567413	35250
Value of Hotel Tax Collected	6881000	2411500	23683
Value of Other Local Revenue Collections	723008000	155190875	1151366
Date of Approval of the Annual Workplan to the Council		21/03/2014	
Date for presenting draft Budget and Annual workplan to the Council		14/03/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	24/09/2014	30/9/2015
<b>Function Cost (US\$ '000)</b>	<b>681,752</b>	<b>81,857</b>	<b>416,495</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>681,752</b>	<b>81,857</b>	<b>416,495</b>

### Plans for 2015/16

The department's outputs will be 12 monthly financial statements, 4 Quarterly financial statements, One annual financial statements and collection of local revenue especially LST, LHT, Property rates, etc.

### Medium Term Plans and Links to the Development Plan

In the medium term, the department hopes to continuously use integrated financial management system to improve its operations and accountabilities of public funds.

### (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. Staffing Level

Lack of staff in finance department which makes it difficult to mobilise and collect locally generated revenue. Recruitment need to be done immediately.

#### 2. Insufficient local revenue

Resistance by tax payers make it difficult to collect revenue. They need to be sensitised

#### 3. Un Valued property

This makes the collection of property rate (tax) from new property impossible. There is need to speed up the valuation process which was initiated in october 2014

# Vote: 758 Lira Municipal Council

## Workplan 2: Finance

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Lira Central

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10132	Kidega Joel	Office Attendant	U8 Upper	237,069	2,844,828
CR/M/100141	Odyek George	Treasurer Assistant	U7 Upper	347,302	4,167,624
CR/M/10016	Opio Charles D	Accounts Assistant	U7 Upper	369,419	4,433,028
CR/M/10045	Okori Alfred Denis	Accounts Assistant	U7 Upper	369,419	4,433,028
CR/M/100187	Ogwok Raymond	Treasurer Assistant	U7 Upper	316,393	3,796,716
CR/M/100130	Akullu Morine Brenda	Office Typist	U7 Upper	340,282	4,083,384
CR/M/100190	Ayeke Geoffrey	Treasurer Assistant	U7 Upper	340,282	4,083,384
CR/M/10049	Amuno Joan	Assistant Tax Officer	U6 Upper	423,558	5,082,696
CR/M/100102	Okello Sam	Assistant Treasurer	U5 Upper	598,822	7,185,864
CR/M/10044	Ogwok George	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/M/100111	Ogwang Alfred	assistant Treasurer	U5 Upper	598,822	7,185,864
CR/M/1001212	Nafula Aminah	Assistant Treasurer	U5 Upper	377,781	4,533,372
CR/M/100103	Amot George Isaac	Treasurer	U4 Upper	892,574	10,710,888
CR/M/100206	Obua Joseph	Treasurer	U4 Upper	834,959	10,019,508
CR/M/100193	Otim Benedict	Treasurer	U4 Upper	876,222	10,514,664
CR/M/10041	Ogwal Denis Calvin	Senior Accountant	U3 Upper	979,805	11,757,660
CR/M/10151	Awio Patrick	Principal Treasurer	U2 Upper	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,406,152</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>117,406,152</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	560,790	61,690	371,936
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	123,759	13,200	123,759
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	43,805
Locally Raised Revenues	124,306	34,781	124,306
Multi-Sectoral Transfers to LLGs	195,256	0	
Transfer of Urban Unconditional Grant - Wage	23,505	5,224	36,216
Unspent balances – Locally Raised Revenues		7,182	
Urban Unconditional Grant - Non Wage	44,947	0	38,638

# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>560,790</b>	<b>61,690</b>	<b>371,936</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	560,790	61,362	371,936
Wage	23,505	5,224	36,216
Non Wage	537,285	56,138	335,720
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>560,790</b>	<b>61,362</b>	<b>371,936</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue receipts by the department were only 44% of the plan for the quarter. This low performance in revenue is explained by the non-receipt from the Centre of the salary and gratuity for LG elected leaders and the inadequate transfer (43%) from the Centre of the Conditional Transfer to Councillors' allowances and ex-gratia. The department was also not allocated the Unconditional Grant Non-wage. Consequently, cumulative receipts were only 11% of the approved budget, which was poor performance because it should have been 25%. However, the department utilized all the money released to it except for shs 329,209 that remained on the account at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue allocation to the department has been reduced by 34% in spite of the fact that all other revenues have remained at the same level as the previous year. This is because there was no estimate this year for multi-sectoral transfers.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (UShs '000)	560,790	61,362	371,936
Cost of Workplan (UShs '000):	560,790	61,362	371,936

### Plans for 2015/16

6 council meetings will be held and minutes written, 5 standing committees holding 6 meetings, Executive Committee holding 12 meetings and minutes written, 2 mentoring on council business to the Division Council

### Medium Term Plans and Links to the Development Plan

In the medium term, a proper council chamber will be constructed. Currently, the council meets in a community hall.

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

There will be no off-budget funding.

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

#### 1. POOR ATTENDANCE OF MEETINGS

This leads to lack of quorum

# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

### 2. INADEQUATE UNCONDITIONAL TRANSFER FROM THE CENTER

When Councillors Ex-gratia is released less it demotivates the Councilors leading to lack of Cooperation

### 3. REVENUES RECIEPTED IS IS USUALLY LESS COMPARED TO PLANNED BUDGET

This affects the numbers of meetings planned per quarter

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10158	Acen Rebecca	Law enforcement officer	U6	379,659	4,555,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,555,908</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>4,555,908</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,025	11,937	96,972
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to Production and Marketing	9,039	2,260	9,039
Locally Raised Revenues	21,425	3,707	45,425
Multi-Sectoral Transfers to LLGs	24,786	0	
Transfer of Urban Unconditional Grant - Wage	26,863	5,971	31,596
<i>Development Revenues</i>	308,230	0	0
Locally Raised Revenues	24,000	0	
Multi-Sectoral Transfers to LLGs	284,230	0	
<b>Total Revenues</b>	<b>401,256</b>	<b>11,937</b>	<b>96,972</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,025	10,020	96,972
Wage	26,863	5,971	31,596
Non Wage	66,162	4,049	65,376
<i>Development Expenditure</i>	308,230	0	0
Domestic Development	308,230	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>401,256</b>	<b>10,020</b>	<b>96,972</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Production Department received only 12% of its planned revenues for the quarter. This poor result was because of a) the non-release by the Centre of the Conditional Grant to Agric Extension services, b) no multi-sectoral transfers like NAADS and c) inadequate allocation of local revenue to the department. The department has a real problem of releases (or, rather, non-releases), especially since it relies mainly on local revenue. It is hoped that the Ministry of Tourism, Trade and Industry will soon give it an IPF so that it can be better funded.

# Vote: 758 Lira Municipal Council

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Production Department's overall budget has reduced by a staggering 76%. This is because multi-sectoral transfers in the form of NAADS and NUSAF will not be available.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)		0	10
<i>Function Cost (US\$ '000)</i>	401,256	10,020	96,972
<b>Cost of Workplan (US\$ '000):</b>	<b>401,256</b>	<b>10,020</b>	<b>96,972</b>

#### Plans for 2015/16

100 livestock planned to be vaccinated per quarter, 10 community linkages will be formed, 10 SACCOs will also be formed.

#### Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

##### 1. Lack of Transport facility.

Transport means is the biggest problem at the moment, the Officers can not easily access the community.

##### 2. Non-Release of Funds.

The Department sometimes failed to get releases from the Council hence making it so difficult to conduct business as planned.

##### 3. Insufficient release of funds

The unconditional transfer to production and marketing is small and should not be released quarterly. Otherwise it has to be accumulated over several quarters for it to be utilized effectively.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

#### Cost Centre : Lira Municipal council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10090	Acai Christine	Assistant Commercial Of	U5	479,759	5,757,108
CR/M/100184	Ochaya O Denis	Assistant Agricultural Off	U5 Upper	625,067	7,500,804



**Vote: 758** Lira Municipal Council**Workplan 4: Production and Marketing****Cost Centre : Lira Municipal council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,257,912</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>13,257,912</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	658,438	93,474	444,927
Conditional Grant to PHC- Non wage	36,218	9,180	36,218
Conditional Grant to PHC Salaries	319,816	71,082	319,816
Locally Raised Revenues	55,231	8,888	55,231
Multi-Sectoral Transfers to LLGs	210,489	0	
Transfer of Urban Unconditional Grant - Wage	6,720	1,494	7,904
Urban Unconditional Grant - Non Wage	29,964	2,830	25,758
<i>Development Revenues</i>	189,193	26,058	104,233
Conditional Grant to PHC - development	104,233	26,058	104,233
Donor Funding	84,960	0	
<b>Total Revenues</b>	<b>847,631</b>	<b>119,532</b>	<b>549,160</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	658,438	80,992	444,927
Wage	314,301	72,576	327,720
Non Wage	344,137	8,417	117,207
<i>Development Expenditure</i>	189,193	2,952	104,233
Domestic Development	104,233	2,952	104,233
Donor Development	84,960	0	0
<b>Total Expenditure</b>	<b>847,631</b>	<b>83,944</b>	<b>549,160</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The department received only 57% of the revenue planned for the quarter because a) it did not receive the donor funding planned for the quarter, b) releases of local revenue, PHC salaries and Urban Unconditional Grant-wage were inadequate and c) Multi-sectoral transfers (PHC Non-wage) were made directly to the health units. On a cumulative basis, therefore, the department received only 14% of the approved budget which, however, was not all absorbed because only 10% of the approved budget was spent.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

Total revenues and expenditure this year have been reduced by 35% from 847631000 to 549160000 because there are no multi-sectoral transfers. All other revenues have remained more or less at the previous year's levels.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		27474003	
Number of inpatients that visited the NGO hospital facility	3000	0	
Number of trained health workers in health centers	47	47	56
No. of trained health related training sessions held.	2	0	4
Number of outpatients that visited the Govt. health facilities.	72200	9100	72200
Number of inpatients that visited the Govt. health facilities.	12000	86	12000
No. and proportion of deliveries conducted in the Govt. health facilities	15939	9	800
%age of approved posts filled with qualified health workers	47	95	52
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	70
No. of children immunized with Pentavalent vaccine	2878	184	2878
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	1
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	
Value of medical equipment procured (PRDP)	4	0	
<b>Function Cost (US\$ '000)</b>	<b>847,631</b>	<b>83,944</b>	<b>549,160</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>847,631</b>	<b>83,944</b>	<b>549,160</b>

### Plans for 2015/16

Support supervision visits made and reports written. Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC III, PAG HC and minutes written. Reports written, Quaterly monitoring visits made in Adyel, Ojwina, Railway, Lira central divisins and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. Quarterly progress reports written. Salaries/wages and allowances paid. Health education and Health Inspections visits made. Immunizatioons, deliveries, outpatient and inpatient care will take place at the 3 health centres.

### Medium Term Plans and Links to the Development Plan

LMC HC II will be upgraded to HC IV

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

HIV/AIDS Care, treatment and support services, voluntary medical male circumcision, cervical cancer screening, Nutrition among others.

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

#### 1. Decentralisation policy,

with the decentralised system of government has always Municipality to operated in the shadow of District in terms of allocation of equipments and other logistics their Health facilities often benefits at the mercy of districts

#### 2. Structure in Health facilities

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

The current Health structure in lower level health facilities does not favour Municipalities which has very high influx of immigrants

### 3. Delays in the release of PHC nonwage

Delays in the release of PHC non wage ha saffected health services delivery as money meant for sercices delivery always takes long to be released.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira central

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1001215	Acham Evelyn	Office Attendant	U8 Upper	237,069	2,844,828
CR/M/10088	Paga Quirine	Principal Health Inspecto	U3	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,529,388</b>

#### Cost Centre : LMC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100172	Amodo Kalisto	Nursing Assistant	U8 Lower	324,234	3,890,808
CR/M/10086	Ogwang Stephen	Porter	U8 Lower	187,660	2,251,920
CR/M/1002007	Owani Tom	Askari	U8 Lower	187,660	2,251,920
CR/M/10048	Apio Teddy	Nursing Assistant	U8 Lower	228,316	2,739,792
CR/M/10142	Ocogo Alfred	Nursing Assistant	U8 Lower	324,234	3,890,808
CR/M/10084	Owili Walter	Askari	U8 Lower	187,660	2,251,920
CR/M/100171	A pio Stella Maris	Enrolled Nurse	U7 Upper	449,904	5,398,848
CR/M/1001217	Amongin Susan	Health Assistant	U7 Upper	431,440	5,177,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,853,296</b>

### Subcounty / Town Council / Municipal Division : Ojwina

#### Cost Centre : Ober HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10083	Okot James	Askari	U8 Lower	205,978	2,471,736
CR/M/100157	Auma Catherine Achol	Porter	U8 Lower	205,978	2,471,736
CR/M/100159	Okiba Jimmy	Askari	U8 Lower	205,978	2,471,736
CR/M/10143	Apok Harriet	Nursing Assistant	U8 Lower	224,066	2,688,792
CR/M/100174	Agweng Jonifa	Nursing Assistant	U8 Lower	209,859	2,518,308

**Vote: 758** Lira Municipal Council**Workplan 5: Health****Cost Centre : Ober HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100214	Acio Rose	Nursing Assistant	U8 Lower	283,069	3,396,828
CR/M/100169	Ogwang Geofrey	Porter	U8 Lower	205,978	2,471,736
CR/M/100163	Amulen Hellen	Enrolled Midwife	U7 Upper	431,440	5,177,280
CR/M/100165	Odongo Ketty	Health Information assist	U7 Upper	431,440	5,177,280
CR/M/100218	Hiritot Chris	Health assistant	U7 Upper	431,440	5,177,280
CR/M/100171	Adongo Mary	Enrolled Midwife	U7 Upper	431,440	5,177,280
CR/M/1002006	Awino Susan Betty	Enrolled Nurse	U7 Upper	431,440	5,177,280
CR/M/100153	Akullo Hellen	Enrolled Nurse	U7 Upper	439,578	5,274,936
CR/M/100178	Ogwal Jimmy Kata	Laboratory Assitant (Med	U7 Upper	431,440	5,177,280
CR/M/100234	Okello Hillary	Senior Clinical Officer	U 4 Upper	1,131,967	13,583,604
CR/M/100164	Ego Richard	Laboratory Technician (	U 5 Upper	666,237	7,994,844
CR/M/100166	Tino Tamali	Assistant Nursing Officer	U 5 Upper	792,885	9,514,620
CR/M/100168	Okii Richard	Clinical Officer	U 5 Upper	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,437,176</b>

**Subcounty / Town Council / Municipal Division : Railway****Cost Centre : Ayago HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100156	Okabo Felix	Askari	U8 Lower	205,978	2,471,736
CR/M/100156	Ogwang Maxwell Foshen	Askari	U8 Lower	205,978	2,471,736
CR/M/100121	Agil Susan	Porter	U8 Lower	205,978	2,471,736
CR/M/100175	Anyii Milton	Porter	U8 Lower	205,978	2,471,736
CR/M10069	Anyii Partrick	Nursing Assistant	U8 Upper	209,859	2,518,308
CR/M/100167	Okori Margret	Nursing Assistant	U8 Upper	209,859	2,518,308
CR/M/10012005	Adongo Molly	Nursing Assistant	U8 Upper	209,859	2,518,308
CR/M/100162	Akullo Ketty	Enrolled Midwife	U7 Upper	439,578	5,274,936
CR/M/10141	Angom Chritine Molly	Enrolled Nurse	U7 Upper	451,932	5,423,184
CR/M/100173	Muno Nelson	Enrolled Nurse	U7 Upper	431,440	5,177,280
CR/M/100167	Auma Harriet	Enrolled Midwife	U7 Upper	431,440	5,177,280
CR/M/10079	Tino C Deborah	Health assistant	U7 Upper	431,440	5,177,280
CR/M/100177	Akite Mary Hellen	Enrolled Nurse	U7 Upper	451,932	5,423,184
CR/M/100176	Auma Slyvia	Senior Clinical Officer	U 4 Upper	1,143,694	13,724,328

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

### Cost Centre : Ayago HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100161	Okello Bosco	Laboratory Technician (	U 5 Upper	753,862	9,046,344
CR/M/100235	Oluju Christopher	Laboratory Technician (	U 5 Upper	753,862	9,046,344
CR/M/100155	Achan Hellen	Assistant Nursing Officer	U 5 Upper	792,885	9,514,620
CR/M/100154	Odongo Emmanuel	Clinical Officer	U 5 Upper	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,421,492</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>241,241,352</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,235,068	1,200,524	5,216,665
Conditional Grant to Primary Education	180,580	41,335	180,580
Conditional Grant to Primary Salaries	2,656,326	590,394	2,656,326
Conditional Grant to Secondary Education	828,498	207,257	828,498
Conditional Grant to Secondary Salaries	1,264,810	281,116	1,264,810
Conditional Grant to Tertiary Salaries	151,567	33,687	151,567
Conditional transfers to School Inspection Grant	13,103	3,276	13,103
Locally Raised Revenues	68,745	38,305	68,745
Multi-Sectoral Transfers to LLGs	18,283	0	
Transfer of Urban Unconditional Grant - Wage	23,192	5,154	27,278
Urban Unconditional Grant - Non Wage	29,964	0	25,758
<i>Development Revenues</i>	266,132	66,533	266,132
Conditional Grant to SFG	230,819	57,705	230,819
Construction of Secondary Schools	35,313	8,828	35,313
<b>Total Revenues</b>	<b>5,501,200</b>	<b>1,267,057</b>	<b>5,482,797</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,235,068	1,189,198	5,216,665
Wage	4,095,895	910,351	4,099,981
Non Wage	1,139,173	278,847	1,116,684
<i>Development Expenditure</i>	266,132	14,884	266,132
Domestic Development	266,132	14,884	266,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,501,200</b>	<b>1,204,082</b>	<b>5,482,797</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department performed very well at 98% in its planned revenue receipts for the quarter an 93% of the planned revenues received were utilized. Consequently, even on a cumulative basis, the department had received 23% of its approved budget by the close of the quarter on 30 September. The picture would have been better except for the poor performance of multi-sectoral transfers and Unconditional Grant No-wage. Also on a cumulative basis, the department spent 22% of its approved budget. It should be noted, however, that most of the revenues received and spent by the department were recurrent. The 1% of the approved budget that was received but not spent therefore represents development revenues, in the main.

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

Increment in UPE, USE and salaries noted in the IPF for 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	466	466	466
No. of qualified primary teachers	466	466	
No. of pupils enrolled in UPE	25000	24600	25400
No. of student drop-outs	70	0	
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	1	1	
No. of latrine stances constructed	20	0	15
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture (PRDP)	5	0	
<b>Function Cost (US\$ '000)</b>	<b>3,086,008</b>	<b>637,785</b>	<b>3,067,724</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	98	98	112
No. of students enrolled in USE	4500	4300	4800
No. of ICT laboratories completed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,128,621</b>	<b>497,201</b>	<b>2,128,622</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	44	44	44
No. of students in tertiary education	500	500	
<b>Function Cost (US\$ '000)</b>	<b>151,567</b>	<b>33,687</b>	<b>151,567</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	45	19	100
No. of secondary schools inspected in quarter	8	0	
No. of tertiary institutions inspected in quarter	2	0	
No. of inspection reports provided to Council	4	0	
<b>Function Cost (US\$ '000)</b>	<b>135,003</b>	<b>34,328</b>	<b>134,884</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		1	
No. of children accessing SNE facilities		300	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>1,082</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,501,200</b>	<b>1,204,082</b>	<b>5,482,797</b>

#### Plans for 2015/16

For capital development we have planned for construction of 2 twin staff houses at Ireda ps and Ambalal ps. Also monitoring of schools, inspection, meetings, co- curricular activities in given quarters.

#### Medium Term Plans and Links to the Development Plan

construction of staff houses is in line with the DDP since it shall increase the stock of staff accommodation, hence more teachers residential in the school premises, to provide adequate contact hours between learners and teachers. All these

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

translate in to Good academic performance of schools.

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

N/a

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

#### 1. slow procurement process

even up to third quarter our projects would not have started physical construction work due to the hiccups in procurement including administrative review as and when they come.

#### 2. Inadequate funding

The ipf for development has always remained as low as 230m, despite increasing demand for teachers' accommodation, sanitation facilities, desks, classrooms etc. Therefore there are several unfunded priorities.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adyel

#### Cost Centre : Adyel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	JIMMY OGWAL	EDUCATION ASSISTANT	U7	413,116	4,957,392
CR/M/EDU/101	WALTER OLAL	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	SCOVIA ALYEK JOYCE	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	JOEAKIMO ODONGO	EDUCATION ASSISTANT	U7	445,095	5,341,140
CR/M/EDU/101	BOSCO OLILA	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	RICHARD OMARA	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	CHARLES AGONG	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	VINCENT OGWAL	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/M/EDU/101	DOSANTOS ALANGO	EDUCATION ASSISTANT	U7	413,116	4,957,392
CR/M/EDU/101	JOSEPHINE ADONG	EDUCATION ASSISTANT	U7	485,691	5,828,292
CR/M/EDU/101	JIMMY OGWANG	EDUCATION ASSISTANT	U7	452,247	5,426,964
CR/M/EDU/101	ALEX OKWANY	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/M/EDU/101	BRENDA AWIDI	EDUCATION ASSISTANT	U7	367,659	4,411,908
CR/M/EDU/101	GEOFFREY IVAN ISINGO	EDUCATION ASSISTANT	U7	356,076	4,272,912
CR/M/EDU/101	KENNETH ODONGO	EDUCATION ASSISTANT	U7	334,557	4,014,684
CR/M/EDU/101	JULIUS OKELLO PETER	EDUCATION ASSISTANT	U7	334,557	4,014,684
CR/M/EDU/101	DOREEN ADONG	EDUCATION ASSISTANT	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Adyel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	EUNICE AKOLI	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/101	GRACE AKELLO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/101	CYPRIANO YITA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	LUCY AKULLU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	NAPITA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	AKACA RICHARD EMMY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/101	CATHERINE TALI AGNES	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/101	APENYO JIMMY PATRIC	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/102	MOSES OJOK BANGI	SENIOR EDUCATION	U6	487,882	5,854,584
CR/M/EDU/101	GEORGE OMARA	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	JOYCE ACIO MARY	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	MARY AUMA THEREZA	HEAD TEACHER GRA	U4	940,366	11,284,392
CR/M/EDU/101	PATRICIO OCAK	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,514,004</b>

### Cost Centre : Ambalal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	EVERLINE AKULLU	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/105	OKWIR FELIX PURE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/EDU/101	GODFREY BWONYO GO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	FRED OKENG	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/EDU/101	MOSES NYANGA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	ROSE AUI LILLY	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	TONNY ENON	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/101	ALFREDMOCHAN	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	RICHARD OLANG	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/101	FRANCIS AGENORWOTH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	SEMMY OJARA A.	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	FLORENCEAYO CONSUL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	DOMINICA EDEA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	CELSIUS ODONGO LOUIS	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/M/EDU/101	DILISH ATINO	EDUCATION ASSISTA	U7	326,508	3,918,096



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## Workplan 6: Education

### Cost Centre : Ambalal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	CHRISTINE AKAO FEDY	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/M/EDU/101	CATHERINEACHOM	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/101	LUCY AKELLO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/101	ESTHER OPIO MRS.	SENIOR EDUCATION	U6	371,304	4,455,648
CR/M/EDU/101	GRACE NEKESA	SENIOR EDUCATION	U6	382,803	4,593,636
CR/M/EDU/101	BETTY AGU	SENIOR EDUCATION	U6	382,803	4,593,636
CR/M/EDU/101	LUCY OKELLO	DEPUTY HEADTEACH	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,751,972</b>

### Cost Centre : Lango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/105	WILBERT EKWANG A.	LABORATORY ASSIST	U7	354,493	4,253,916
CR/M/EDU/105	ALFRED OJOM	LIBRARIAN ASSISTA	U7	369,419	4,433,028
CR/M/EDU/105	VELLA ABOKE JUDITH	POOL STENOGRAPHE	U6	415,871	4,990,452
CR/M/EDU/106	PATRICK FELIX OGWAL	TECHNICAL TEACHE	U6	497,592	5,971,104
CR/M/EDU/105	GEORGE CANMOO	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	GEORGE OCENG	ASSISTANT EDUCATI	U5	683,354	8,200,248
CR/M/EDU/104	SAMUEL OKELLO	ASSISTANT EDUCATI	U5	557,180	6,686,160
CR/M/EDU/105	JOYCE ANGWECH EJOM	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	JOHN EPUTAI WILSON	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	ALEX OKULLO	ASSISTANT EDUCATI	U5	671,986	8,063,832
CR/M/EDU/105	ALBERT OCHOLE	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	HELLEN AUMA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/104	BENSON ONGOM	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/104	ROBERT OKWIR	ASSISTANT EDUCATI	U5	644,890	7,738,680
CR/M/EDU/104	GRACE EJANG	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/104	ODUR JENNIFER KOBUSI	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	JIMMY OGWANG	ASSISTANT EDUCATI	U5	503,172	6,038,064
CR/M/EDU/105	MARTIN OLILA APUNYO	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/106	STELLA ADONGO BUA	ASSISTANT EDUCATI	U5	519,948	6,239,376
CR/M/EDU/105	GEOFFREY OKELLO	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/106	JOHN CHARLES ACHOL	SENIOR ACCOUNTS A	U5	509,549	6,114,588

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/106	CHRISOSTOM BONGONI	ASSISTANT EDUCATI	U5	509,549	6,114,588
CR/M/EDU/105	WILFRED OGORO	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	GEOFFREY OPIO	ASSISTANT EDUCATI	U5	623,876	7,486,512
CR/M/EDU/104	SANTO OKELLO	EDUCATION OFFICER	U4	672,792	8,073,504
CR/M/EDU/104	PATRICK ORECH OKULL	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/106	JOHN BOSCO OKELLO	EDUCATION OFFICER	U4	850,112	10,201,344
CR/M/EDU/104	FLORENCE ONGINA	EDUCATION OFFICER	U4	794,074	9,528,888
CR/M/EDU/104	VINCENT OGWAL	EDUCATION OFFICER	U4	766,589	9,199,068
CR/M/EDU/104	FLORENCE ATIM BETTY	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/106	LUCY AKELLO OKELLO	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/104	JAMES OPIO RUSSEL	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/104	JOEL ODIYA PATRICK	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/104	JOEL OPETO PATRICCK	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/104	MARGARET ADUPA	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/105	ROBSONODONGO JACQ	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/104	SANTO ORIN	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/106	JACQUELINE TWINOMU	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	LEVI ABONGO	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/105	ALFRED OGORONYANG	EDUCATION OFFICER	U4	854,359	10,252,308
CR/M/EDU/105	PAMELLA ACHAN	EDUCATION OFFICER	U4	601,341	7,216,092
CR/M/EDU/105	ALBINO OMACH	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	PETER OGWANG	EDUCATION OFFICER	U4	601,341	7,216,092
CR/M/EDU/105	SAM OGWANG	EDUCATION OFFICER	U4	766,589	9,199,068
CR/M/EDU/105	ANTHONYENYANG STEP	EDUCATION OFFICER	U4	1,061,481	12,737,772
CR/M/EDU/104	PATRICK OJOK	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	ALFRED OKELLO	HEADTEACHER - A LE	U1	1,895,926	22,751,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>412,617,996</b>

### Cost Centre : Lira Modern PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	ROBERT OCURE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	ONGOM BENSON	EDUCATION ASSISTA	U7	445,095	5,341,140

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira Modern PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	SONICK OLUKA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	JENNIFER OKELLO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	AGNESS ARYEMO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	JAMES ELONG ALBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	HAMZA GOIGOI OJOK N.	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	MOSES OLOBO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/102	JULIET ASIENZO	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	DANIEL AWALA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/102	NANCY AKAO LUCY	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/M/EDU/102	JULIUS OWINY PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MOLLY MERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	EVELINE AKELLO OKOD	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	ALFRED OKWIR	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	FRED OYUGU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	ALICE ODONGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	THOMAS OKULLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	NEWTON ADULA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	ROBERT OTEMA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	FRANCIS AWIO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	JOYCE OPIO MRS.	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JULIUS OCWA PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	ROSE ODYEK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JOYCE ALUM BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JUDITH ACAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	RICHARD OCEN GEOFFR	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/102	BEATRICE OTULLU	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/EDU/102	PETERSON OKELLO ODI	HEAD TEACHER GRA	U4	940,366	11,284,392
CR/M/EDU/102	RAYMOND AYO	DEPUTY HEADTEACH	U4	794,859	9,538,308
CR/M/EDU/102	JOHN APORO BOSCO	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,284,892</b>

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira Police PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	JAMES AYANG ABC	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	GRACE ADONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	ROSE AKAO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	ODYEK THOMAS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	AKAO ROSEMARY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	SHIDA ODONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	ALEX OLOBO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	MOSES ABURA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	ISAAC OKOTH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	CHARLES OCEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	CEASAR ODONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	SAMUEL OGWOK	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/EDU/100	VERONICA ELOLU	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	ALEX DAO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/100	THOMAS AYO	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/100	CHRISTINE AKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	NELSON OPAKA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	GODFREY OKORI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	BETTY ATINO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/100	CHRISTINE ADUTO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	LUCY AKEDI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	ESTHER ACHOLA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/100	ROBERT OKENG	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/100	FRANCIS OKINO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	LILLIAN ALWEDO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/100	OSCAR OKELLO GEOFFR	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/100	JAMES OWINY	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/100	GRACE OTOLO	EDUCATION ASSISTA	U6	485,691	5,828,292
CR/M/EDU/100	GODFREY DILA	DEPUTY HEADTEACH	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,758,552</b>

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Otim Tom PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	GEOFFREY EKWANG DEJ	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	EPHRANCE MUZAKI	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/104	NANCY AMULE	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	JENIFER AOL	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/104	HASSAN OKWIR	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	CEDES APILI SIDONIA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	ROBERT ATIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/EDU/103	MOSES ABILI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	OKELLO JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	SALIM OCENG MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	PATRICK OLUMA OBIL	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	BOSCO ELYAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	BETTY AKULLO FLOREN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	THOMAS OCHAN	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/103	WILLIAM ODONGO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	HARRIET AMONG	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	MARTIN ORON LULUGA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	SHARON AMOLO SANTA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	AGUTI GRACE PHILLOM	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/104	TOM ODOK	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/103	NEK OJOM ROSE	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/104	THEOPHILUS OYARO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/103	AIDA EJANG OKELLO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/103	LAWRENCE OGWALI MA	HEADTEACHER GR III	U5	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,196,920</b>

### Cost Centre : Starch Factory PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	STELLA ANYANGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	TOBBIAS BUA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/105	TUMWERIZE SUZARIO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	OBOBG GILBERT	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Starch Factory PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/105	ONGOM DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	OCEN DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	ALEX OTIM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	JENNIFER AKULLU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/100	MAXWELL ONAGU	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/100	TOM OKELLO MAXWELL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	FRANCIS OWERA DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	BENARD AYO ANTHONY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/100	SILVIA APIO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/100	HOWARD ORYNG	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	SARAH AKELLO AWIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	ONYONG OKLLO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/100	GRACE ATALA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/100	HELLEN AKULLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/100	JONATHAN GORONYAN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/100	MARY AKULLU AWONG	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/100	JACQUELINE AKIDI OKE	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/EDU/100	BONNY AYO	HEADTEACHER GR III	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,938,216</b>

### Subcounty / Town Council / Municipal Division : Lira Central

### Cost Centre : Aduku Road PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	EVALINE ATIM	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/EDU/104	CATHERINE BUSINGE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/M/EDU/104	NELSON OJOK	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	MOSES AGEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	NEWTON ODONGO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	GEOFFREY EMUNA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	HELLEN TOPACO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	ADOLESY ADONGO	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	JUDITH AKOTE	EDUCATION ASSISTA	U7	326,508	3,918,096

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Aduku Road PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	EDWARD OGWANG	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/104	RICHARD OWINY	HEADTEACHER GR III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,464,024</b>

### Cost Centre : Elia Olet PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	GRACE AWOR	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/104	STELLA LARUBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	ALFRED EWAL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	GEOFREY AGEA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/104	JUDITH EZARU GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	JOEL OKELLO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/104	SAM OBONGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	PATRICK OPIO OTYEK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	HELLY ACHOL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/EDU/104	SARAH APIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/EDU/104	HILDER AKULLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	FRANCIS OGWAL	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/104	IMMACULATE BEINOMU	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	PATRICK AYEPA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/M/EDU/104	HELLEN APIO	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/104	SIRINO OBARO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/104	LUCY AUMA OKWELLY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	JOLLY ABONYO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	JACKLINE AKAO RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	GEORGE OKENG	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	SEMMY ABEJA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/104	SEMMY EKWANG JOYCE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/104	RONALD ODONGO	EDUCATION ASSISTA	U7	367,659	4,411,908
CR/M/EDU/104	CHRISTOPHER OCHOO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/104	JENTY OMEDI	DEPUTY HEADTEACH	U5	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,203,240</b>

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Erute PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	GEOFFREY ADILO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ROSE ADONGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	FRANCIS OGWAL	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/M/EDU/103	JOSEPHINE AMONG	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	MARK OPIO ANTHONY	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/103	CANDIDA ACHEN GRAC	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	GEORGE OKELLO PATRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	MARGARET ABODO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	SILVIA AUMA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	STELLA OBONG	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	DANIEL ONYANGA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	FLORENCE ACAI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ALFREDAPELO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/103	CHRISTINE AWAT BITUY	HEADTEACHER GR III	U5	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,502,956</b>

### Cost Centre : Ireda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	FLORENCE AYO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	BUGA ZAITUN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	SCOVIA ANYANGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	CLARE AWOR	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	BETTY ACHOLA RUKIS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	TONNIC OTIM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/106	AKULLO MONICA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/101	HELLEN APIO MARGARE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	MICHAEL ODONGO CEA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	JOHNODUL VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	SARAH AWOR BETTY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/101	HANNINGTON ABONG	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/101	EDWARD OMONYA GON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	NIXSON OCHEN PETER	EDUCATION ASSISTA	U7	467,685	5,612,220



# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Ireda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	BOSCO OBIA LUKOL	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/EDU/106	ALUM JENNIFER	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/EDU/101	IRENE KIBONE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/EDU/101	BONIFACE OKELLO LIN	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/EDU/101	ALEX ODOCH ODER	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/EDU/101	JOYCE ATENGA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/EDU/101	TOM OKUKU	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/M/EDU/106	ABOLLE EBONG PETER	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	ANNA ADUL	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/EDU/101	SANTA ANYODA	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	WINIFRED OKINO	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/EDU/101	BONIFACE OJOK	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	WILLIE OKOT	SENIOR EDUCATION	U6	481,858	5,782,296
CR/M/EDU/101	NELSON AGWER	DEPUTY HEADTEACH	U4	799,323	9,591,876
CR/M/EDU/101	FELIX OGWANG	HEAD TEACHER GRA	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,942,304</b>

### Cost Centre : LANGO QURAN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	BOSCO OLOL	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/103	FRANCIS AWIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	JAMES OMEDI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	LAWRENCE ODYENY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JASPER OKOT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	SALEH OLUM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/102	JASPER ACAR	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/103	HELLEN AKELLO GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ANNA ATYANG	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	MIKE OMARA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	RICHARD ODONGO GEO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	ROSE AJORE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ARUNA ASUMANI	EDUCATION ASSISTA	U7	445,095	5,341,140

**Vote: 758** Lira Municipal Council**Workplan 6: Education****Cost Centre : LANGO QURAN PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	JOYCEATTO OWEKA	DEPUTY HEADTEACH	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,172,640</b>

**Cost Centre : LIRA ARMY PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	CEASAR OMER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	GERTRUDE AKECH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	TOM ATIM LAWRENCE	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/101	JANE AWOR	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	DENIS ONYONG	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/106	OCHEN GEOFFREY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/101	JAMESONGOM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	CHARLES OKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	RICHARD OPOO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	CATHERINE AUMA ACH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	CONSTANCE ARWATA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/101	COSTA AKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	FELIX OKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	VICTOR OCAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/101	BONNY OBONG	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/M/EDU/102	MEDIUS ARINAITWE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/EDU/106	AYO JOAN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	GEORGE ODWAR TONN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	JIMMY OGWAL OPIO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	ALBERT LUTOO	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/101	JOHN ACIR	DEPUTY HEADTEACH	U4	799,323	9,591,876
CR/M/EDU/101	DEBORAH ACUR	DEPUTY HEADTEACH	U4	799,323	9,591,876
CR/M/EDU/101	SIMON OBONYO PETER	HEAD TEACHER GRA	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,489,320</b>

**Cost Centre : Lira Municipal Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10133	Richard Apita	Office Attendant	U8	193,179	2,318,148
CR/M/10057	John Obong	Sports Officer	U5	679,488	8,153,856
CR/M/10098	David Okello	Inspector of Schools	U4	706,668	8,480,016
CR/M/100215	Frances Offungi	Principal Education Office	U2	1,080,289	12,963,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,915,488</b>

### Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/105	ALFRED OTULA	LABORATORY ASSIST	U7	347,302	4,167,624
CR/M/EDU/105	STELLA ADONGO MARRI	POOL STENOGRAPHE	U6	415,871	4,990,452
CR/M/EDU/105	JACKSON OMATE	ASSISTANT EDUCATI	U5	557,180	6,686,160
CR/M/EDU/105	HARRIETAKULLO OLODI	ASSISTANT EDUCATI	U5	519,948	6,239,376
CR/M/EDU/105	MILLY APUDU DANSAN	ASSISTANT EDUCATI	U5	519,948	6,239,376
CR/M/EDU/105	INNOCENT EMUNA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	STELLA AWIDI EYUL	SENIOR ACCOUNTS A	U5	519,948	6,239,376
CR/M/EDU/105	ROBERT OPIO KENNEDY	ASSISTANT EDUCATI	U5	683,923	8,207,076
CR/M/EDU/105	EUNICE AKOLI	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	WALTER OTIM	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/106	OWINY PATRICK	GRADUATE TEACHE	U5	598,822	7,185,864
CR/M/EDU/105	GRACE ABWOTIE	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	NIXON OCEN	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	SAMUEL AKWETE GEOR	ASSISTANT EDUCATI	U5	922,669	11,072,028
CR/M/EDU/105	RICHARD OGWANG OKE	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	PATRICKNYANGKORI	ASSISTANT EDUCATI	U5	791,872	9,502,464
CR/M/EDU/105	GEOFFREY OLWA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	ANNA ERUNG	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	IRENE AKELLO JOY	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	MOSES AUKU	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	RICHARD OWINY	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	ALEX ORYEM	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	CHARLES RUMA ABILI	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/106	OGWAL SAM	ASSISTANT EDUCATI	U5	683,354	8,200,248

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/106	OPIO MARTIN	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	MARY AJWANG ANGELA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/105	TOM KERE OGWANG	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	TOMMY AWIO	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/M/EDU/105	ROYOKELLO DIFFUE	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/M/EDU/106	APILI BRENDA	ASSISTANT EDUCATI	U5 UPPE	519,948	6,239,376
CR/M/EDU/106	ORANGA GEORGE BENS	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/M/EDU/106	OYERGIU DAISY	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/M/EDU/106	OBONGO RICHARD	ASSISTANT EDUCATI	U5 UPPE	588,801	7,065,612
CR/M/EDU/106	MUTONYI LOVERNUS	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/M/EDU/106	AKULLO JOY ONGOM	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/M/EDU/106	OUMA VICKY MARY	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/M/EDU/105	JOSEPH OKELLO	EDUCATION OFFICER	U4	920,837	11,050,044
CR/M/EDU/105	SYLVIA ABONG ATTO	EDUCATION OFFICER	U4	744,866	8,938,392
CR/M/EDU/105	PETER AWIO	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	GEORGE OCEN DARIUS	EDUCATION OFFICER	U4	924,779	11,097,348
CR/M/EDU/105	ROBINSON ODONGO CO	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/105	MOSES AWIRA	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	JANIFER AKULLO OKEL	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	NIXON LEMO	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/105	FRED OGOLO OGORO	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/106	OGWAL AMBROSE	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/106	ADERO MASCOVIA	EDUCATION OFFICER	U4	794,074	9,528,888
CR/M/EDU/105	PAUL AGWA	EDUCATION OFFICER	U4	794,074	9,528,888
CR/M/EDU/105	ROSUM AKELLO MARGA	EDUCATION OFFICER	U4	937,221	11,246,652
CR/M/EDU/105	ALICE AKELLO ODUR	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	JAMES EPEL	EDUCATION OFFICER	U4	744,866	8,938,392
CR/M/EDU/105	AGNES ADONGO	EDUCATION OFFICER	U4	700,306	8,403,672
CR/M/EDU/105	PETER OLONG	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	ALEX LEGE CYPRIAN	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	JOE OLANG	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	ROSE ACIO	EDUCATION OFFICER	U4	766,589	9,199,068

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/105	NIXON DIMA	EDUCATION OFFICER	U4	942,486	11,309,832
CR/M/EDU/105	LILLY AUMA	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/105	ALUM BETTY ONGU	EDUCATION OFFICER	U4	798,535	9,582,420
CR/M/EDU/106	WECE GEORGE	GRADUATE TEACHE	U4 SC	942,486	11,309,832
CR/M/EDU/105	SOPHIA ACEN ROSE	HEADTEACHER	U1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>533,464,692</b>

### Cost Centre : Nancy School for the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	ROSS OMACH OMACH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/106	JOEL ADOL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	ALICE BETTY ALWOCH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	SAM ONYONG AWIO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	RONALD ABONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	EUNICE AUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	SAM OKELLO ALBO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/104	AWOI OKWIR	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	MOSES OPIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	JIMMY ODONGO JACKS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	SUSAN ALABA LYDIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/104	BERNARD ETIN	DEPUTY HEADTEACH	U4	601,341	7,216,092
CR/M/EDU/104	ANNA AKIDI ROSE	EDUCATION ASSISTA	467,685	467,685	5,612,220
CR/M/EDU/104	ANNA AKITE	EDUCATION ASSISTA	424,676	424,676	5,096,112
CR/M/EDU/104	LILIAN KOLI	EDUCATION ASSISTA	418,196	418,196	5,018,352
CR/M/EDU/104	BETTY NAM	EDUCATION ASSISTA	408,135	408,135	4,897,620
CR/M/EDU/104	VICKY ADOCH	EDUCATION ASSISTA	408,135	408,135	4,897,620
CR/M/EDU/104	FLORENCE ALWEDO	EDUCATION ASSISTA	408,135	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,082,456</b>

### Cost Centre : UTC Lira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	JOHN ONAP	ASKARI	U8	174,557	2,094,684

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : UTC Lira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	SAM ODIDA	COOK	U8	174,557	2,094,684
CR/M/EDU/100	DAVID ODONGO	OFFICE ATTENDANT	U8	174,558	2,094,696
CR/M/EDU/100	SOPHIA ACEN	WAITER/WAITRESS	U8	159,034	1,908,408
CR/M/EDU/100	BRUNO OKWEDA	COOK	U8	181,213	2,174,556
CR/M/EDU/100	JIMMY OTIM	SENIOR CLERICAL OF	U8	342,140	4,105,680
CR/M/EDU/100	JOSEPH ACUT	COOK	U8	162,017	1,944,204
CR/M/EDU/100	WILLIAMTUMA	ASKARI	U8	174,557	2,094,684
CR/M/EDU/100	FRANCISEPOLA	COOK	U8	159,034	1,908,408
CR/M/EDU/100	JACKSON OWINY M	WAITER/WAITRESS	U8	159,034	1,908,408
CR/M/EDU/100	JOELOBOT	COOK	U8	159,034	1,908,408
CR/M/EDU/100	CHARLES ODUR	OFFICE ATTENDANT	U8	197,167	2,366,004
CR/M/EDU/100	JOAN OCENG NANCY	WAITER/WAITRESS	U8	159,034	1,908,408
CR/M/EDU/100	IRENE ONENCAN	WAITER/WAITRESS	U8	159,034	1,908,408
CR/M/EDU/100	GRACE NANDUDU NORI	WAITER/WAITRESS	U8	159,034	1,908,408
CR/M/EDU/100	FELIX OKII	TECHNICAL ASSISTA	U7	320,152	3,841,824
CR/M/EDU/100	POLLY AKLOI FELLY	OFFICE ATTENDANT	U7	176,169	2,114,028
CR/M/EDU/100	LUCY ONGOM LIGHT	SENIOR COPY TYPIST	U7	313,067	3,756,804
CR/M/EDU/100	TONNY OGANG ODONG	STORES ASSISTANT	U7	432,782	5,193,384
CR/M/EDU/100	RAPHAEL ADIEKU	LECTURER	U7	766,589	9,199,068
CR/M/EDU/100	RICHARD OGWAL	WORKSHOP ASSISTA	U6	289,361	3,472,332
CR/M/EDU/100	MARTIN OKELLO	ASSISTANT LECTURE	U5	529,931	6,359,172
CR/M/EDU/100	NANCY ACHAN	STENOGRAPHER SEC	U5	417,769	5,013,228
CR/M/EDU/100	LAMECH AYO OPIGE	ASSISTANT LECTURE	U5	637,880	7,654,560
CR/M/EDU/100	JACKLYN ATIM MONDA	CATERING OFFICER	U5	479,759	5,757,108
CR/M/EDU/100	RICHARD ACUMA EMUN	SECURITY OFFICER	U5	445,285	5,343,420
CR/M/EDU/100	OGWANG EMMANUEL	ASSISTANT AGRICUL	U5	552,063	6,624,756
CR/M/EDU/100	MOSES OBONG	SENIOR LECTURER	U5	890,731	10,688,772
CR/M/EDU/100	PHILEMON WERE	WORKSHOP ASSISTA	U4	268,143	3,217,716
CR/M/EDU/100	AHMBEL MUHEREZA BI	LECTURER	U4	794,074	9,528,888
CR/M/EDU/100	CHRISTINE ACENG	ACCOUNTANT	U4	940,366	11,284,392
CR/M/EDU/100	RICHARD OTUKO JONAT	LECTURER	U4	942,486	11,309,832
CR/M/EDU/100	ABASS NABYATA	SENIOR LECTURER	U4	820,556	9,846,672

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : UTC Lira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	MARY AZORE	LECTURER	U4	723,868	8,686,416
CR/M/EDU/100	FRANCISEBIL	LECTURER	U4	798,535	9,582,420
CR/M/EDU/100	MICHAEL OMWA	LECTURER	U4	744,866	8,938,392
CR/M/EDU/106	NANTEGE NORAH	LIBRARIAN	U4 Lower	700,306	8,403,672
CR/M/EDU/100	IRENE NEKESA	SENIOR ACCOUNTS A	U3	598,822	7,185,864
CR/M/EDU/100	MICHAEL MUKIBI	SENIOR LECTURER	U3	820,556	9,846,672
CR/M/EDU/100	GEOFFREY ANGELA	ACADEMIC REGISTR	U3	923,054	11,076,648
CR/M/EDU/100	ALFRED OCEN	SENIOR LECTURER	U3	900,535	10,806,420
CR/M/EDU/106	TALWANA BUCHA NATH	PRINCIPAL	U1SE	2,279,719	27,356,628
<b>Total Annual Gross Salary (Ushs)</b>					<b>254,417,136</b>

### Cost Centre : VH PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	JIMMY OKOT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	CERINO ACAR	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	EMMANUEL OKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	BETTY ACAN DENICHS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	STEPHEN OTIM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MICHAEL EMOL TIAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	KATHERINE ADONGO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	OCHEN ARMSTRONG LE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	EDWARD OCHANA MELS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	FLORENCE AGWANG	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/102	JUDITH APITA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	OYITE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	AKULLU VICKY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	NICHOLAS OPIO	EDUCATION ASSISTA	U7	476,630	5,719,560
CR/M/EDU/102	FREDERICK ODONGO PA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	WILSON GIRA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	LAWRENCE ECAL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	BONNY ORECH OWINO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	DORIS APIO	EDUCATION ASSISTA	U7	467,685	5,612,220

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : VH PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	SEMMY ACIRO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	AMOS OTODE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	GEORGE ONGOM	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	ALFRED OWUSO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MOSES AWANY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MARGRET ABOTE SEMM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JOHN AWAL MORRIS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	OMARA ACUMA RICHA	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/102	ISAAC OTOA	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/102	WILLIAM OKELO OWEL	SENIOR EDUCATION	U6	479,505	5,754,060
CR/M/EDU/102	PATRICK OGWAL	SENIOR EDUCATION	U6	485,691	5,828,292
CR/M/EDU/102	JOLLY OKELLO	DEPUTY HEADTEACH	U4	799,323	9,591,876
CR/M/EDU/102	THOMAS OTEMA	HEADTEACHER GR III	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>185,019,108</b>

### Subcounty / Town Council / Municipal Division : Ojwina

### Cost Centre : Lira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	WINNIE AMONY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/105	OGWENG GRACE	EDUCATION ASSISTA	U7	476,630	5,719,560
CR/M/EDU/102	ALEX OMARA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	LIVINGSTONE OKOT OL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	JOEL OCEPA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MARY NAMATOVU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	KETTY OCHOLA ELIZAB	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	PETER OMARA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/102	GODFREY OLWA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	AKULLU MARTHA BREN	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	TONNY OTENGO FRED	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	ONGORA EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	OJOK SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/105	OPIO MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620



# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Lira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/105	ATIM BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	FREDDIE EKII	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MOLLY ADONGO GRACE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/102	WALTER OKER OKER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	JOSEPHINE ARINGO	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/102	MARY ACENG GORETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	SYLVIA AKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	LUCY OFUNGI	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/102	LOY AWOR	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/102	ROLLEX ACAYO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	MARGARET ABONYO CO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/102	WINNIE AKAO JOAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/M/EDU/102	GRACE OGWANG JOSEP	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/102	CHRISTOPHER AMUTE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/102	MARGARET AKULO	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/102	CATHERINE AKELLO	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/102	DORIS ACENG BETTY	SENIOR EDUCATION	U6	479,505	5,754,060
CR/M/EDU/106	OKENY P'AUMA	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/102	SAMYAPI BOB MACKODI	DEPUTY HEADTEACH	U4	794,859	9,538,308
CR/M/EDU/102	NELSON PULE	HEAD TEACHER GRA	U4	940,366	11,284,392
CR/M/EDU/102	GRACE AKOT OGWAL	DEPUTY HEADTEACH	U4	799,323	9,591,876
CR/M/EDU/102	DAVID AGUDA	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>212,131,344</b>

### Cost Centre : Ober PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	JOAN APIO	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	WINIFRED AKWERO GR	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	GRACE AKULLO	EDUCATION ASSISTA		467,685	5,612,220
CR/M/EDU/104	MARGARET ABOTE COL	EDUCATION ASSISTA		467,685	5,612,220
CR/M/EDU/104	NELSON APORO PATRIC	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	ALEX OBUA	EDUCATION ASSISTA		408,135	4,897,620

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Ober PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	BEATRICE AKULLU MER	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	STELLA APIDING	EDUCATION ASSISTA		445,095	5,341,140
CR/M/EDU/104	SARAH APIO RUTH	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	EMMANUEL OJOK	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	MOLLY AYUGI	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	ERIC ODUR KELLY	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	MOSES JUK	EDUCATION ASSISTA		408,135	4,897,620
CR/M/EDU/104	PETROS ALOKA	EDUCATION ASSISTA		467,685	5,612,220
CR/M/EDU/104	JACOB ODUR	DEPUTY HEADTEACH		794,859	9,538,308
CR/M/EDU/104	CATHERINEAKAO	EDUCATION ASSISTA		467,685	5,612,220
CR/M/EDU/104	MILDRED ALABA ROSE	EDUCATION ASSISTA		467,685	5,612,220
CR/M/EDU/104	AGNES AWOII	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/104	PETER OMARA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/104	RAY OKELLO	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/EDU/104	TEDDY KABABANDA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/104	PETER OCHWA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/104	JIMMY OKULLU	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/104	MIRRIAM AKELLO	EDUCATION ASSISTA	U7	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,744,264</b>

### Cost Centre : Ojwina PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	SAM ODONGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ISAAC AYO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	HELLEN ACOLA OGWAL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	GEOFFREY OKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	TOM OMARA RONALD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	TONNY OKWIR	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	ESTHER AKELLO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	GEORGE ONGORA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	KETTY AKAO	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/M/EDU/103	YAWEHS OBUA LG	EDUCATION ASSISTA	U7	467,685	5,612,220

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Ojwina PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	AGNES AGOA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	SUSAN AKAO VICKY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/103	DORCUS AKELLO	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	ISAAC OWOR NEWTON	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	ANNA ANGOM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/106	OMARA PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/106	AWOR BETTY AGNES	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	VINCENT AUCU	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/M/EDU/103	GRACE AMOL	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	STELLA MAYO AYO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	JENIFER ACIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	CHARLES AWIO DECKEN	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/103	SAM ERIK ISAAC	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/103	ALEX OTIM	SENIOR EDUCATION	U6	476,630	5,719,560
CR/M/EDU/105	OGWAL SANTA	SENIOR EDUCATION	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,971,528</b>

### Subcounty / Town Council / Municipal Division : Railway

### Cost Centre : Ayago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	RICHARD OPIO	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/M/EDU/103	STELLA AKELLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	HARRIET AKELLO DEMI	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/EDU/103	AKELLO ANNET	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	PAMELA ALYEK	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	ROSE ADONG	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	ESTHER AJOK	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	MARGARET EPILA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/105	OPIO MORISH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	LAWRENCE OPITO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	EMMANUEL OKELLO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	TONNY BUA INNOCENT	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Ayago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	VICKY AJOK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/EDU/103	SUSAN ABOTH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/EDU/103	LEVI ODUR	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/EDU/103	GRACE AKELLO	HEAD TEACHER GR II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,350,708</b>

### Cost Centre : Railway PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	Emmanuel Lwak	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	josephine Onyanga	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Brenda Akello	Educaion Assistant GR II	U7	418,196	5,018,352
CR/M/EDU/103	Florence Acipa	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	John Walter Alar	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Bonny Oluma	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Denis Otile	Educaion Assistant GR II	U7	445,095	5,341,140
CR/M/EDU/103	Margaret Akello	Educaion Assistant GR II	U7	408,135	4,897,620
CR/M/EDU/103	Christine Akite	Educaion Assistant GR II	U7	445,095	5,341,140
CR/M/EDU/103	Edward Amar	Educaion Assistant GR II	U7	452,247	5,426,964
CR/M/EDU/103	Rose Angom	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Sarah Akiro	Educaion Assistant GR II	U7	459,574	5,514,888
CR/M/EDU/103	Bolla Wanyenze Irene	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Benson Elwa	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Moses Okello Tonny	Educaion Assistant GR II	U7	431,309	5,175,708
CR/M/EDU/103	Florence Apiding	Educaion Assistant GR II	U7	467,685	5,612,220
CR/M/EDU/103	Caroline Atala	Educaion Assistant GR II	U7	452,247	5,426,964
CR/M/EDU/103	Yuventino Ojuka	Educaion Assistant GR II	U6	555,564	6,666,768
CR/M/EDU/103	Mike Opio	Senior Education Assista	U6	485,691	5,828,292
CR/M/EDU/103	Mary Aceng	Educaion Assistant GR II	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,976,108</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,701,909,868</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,562,124	363,609	1,482,172
Locally Raised Revenues	2,482	0	2,482
Multi-Sectoral Transfers to LLGs	85,435	0	
Other Transfers from Central Government	1,416,169	354,039	1,416,169
Transfer of Urban Unconditional Grant - Wage	43,056	9,570	50,642
Urban Unconditional Grant - Non Wage	14,982	0	12,879
<i>Development Revenues</i>	11,245,218	25,119	6,278,028
LGMSD (Former LGDP)		1,393	
Roads Rehabilitation Grant	94,904	23,726	94,904
Uganda Support to Municipal Infrastructure Developm	6,183,124	0	6,183,124
Unspent balances – Other Government Transfers	4,967,190	0	
<b>Total Revenues</b>	<b>12,807,342</b>	<b>388,728</b>	<b>7,760,200</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,562,124	141,259	1,482,172
Wage	43,056	9,570	50,642
Non Wage	1,519,068	131,690	1,431,530
<i>Development Expenditure</i>	11,245,218	4,824	6,278,028
Domestic Development	11,245,218	4,824	6,278,028
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,807,342</b>	<b>146,083</b>	<b>7,760,200</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue receipts by the department during the quarter were poor, amounting to only 12% of the planned revenue for the quarter. This is because USMID, which constitutes nearly 50% of both the approved budget and the plan for the quarter, was not received at this time due to the conditionalities. Specifically, an assessment of the local government had to be made first. In addition, Unconditional Grant Non-wage was also not received by the department. However, that having been said, absorption of the funds received was also poor since only 5% of the planned revenues received in the quarter was used. Cumulatively, only 3% of the approved budget was received and 1% was absorbed by the department.

### Department Revenue and Expenditure Allocations Plans for 2015/16

All revenue sources and amounts of fy 15/16 have largely remained the same (about 7.7bn/=) as those of fy 14/15 excepty in that fy 14/15, there was roll over of about 4.5bn/= from fy 13/14. USMID is the largest source at more than 80% of the budget targeting bitumenization of urban roads and beautification of the mayors garden. This followed by URF at more than 18% targetting road maintenance, The rest of the sources (PRDP, Unconditional grant and local revenue) account for less than 2.0% and they for staff salaries, rehabilitation of 2.0km of gravel roads and the running of the Engineering Department

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	3	0	
Length in Km of urban roads resealed	3	0	
Length in Km. of urban roads upgraded to bitumen standard	2	0	1
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0	1
Length in Km of Urban paved roads routinely maintained	8	0	
Length in Km of Urban paved roads periodically maintained	01	0	
Length in Km of urban unpaved roads rehabilitated	2	0	
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0	2
Length in Km of Urban unpaved roads routinely maintained	60	0	
Length in Km of District roads routinely maintained		0	106
Length in Km of District roads periodically maintained		0	122
<b>Function Cost (US\$ '000)</b>	<b>12,701,433</b>	<b>146,083</b>	<b>5,949,516</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>105,909</b>	<b>0</b>	<b>1,810,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,807,342</b>	<b>146,083</b>	<b>7,760,200</b>

### Plans for 2015/16

50% (about 100km) of the urban roads will be maintained at cost of about 1.5bn/=. 1.0km of urban roads will be upgraded to bitumenous standard at a cost of about 4.0bn/=. Council road equipment, plant and machinery maintained at about 85m/=. 1.0km of road cuonstruction supervised by a consultant at a cost of about 300m/= and mayors garden will be beautified at a cost of about 1.75bn/=

### Medium Term Plans and Links to the Development Plan

2 km of urban roads upgraded to bitumen standard at a cost of 10bn/=. 50km of urban roads manually maintained at a cost of 100m/=. 250 km of urban roads routinely maintained at a cost of 2,5bn/=. 50km of urban roads periodically maintained at a cost of 1.5bn/= and, redevelopment of the taxi and bus terminal at a cost of 10bn/=.

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

NUSAF funded road sub projects

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

#### 1. Procurement delay

Long and cumbersome procurement process which sometimes involves administrative reviews etc

#### 2. Inadquate equipment

Insufficient road construction equipment such as lack of rollers, etc

#### 3. Land acquisition

insufficient funds to compensate land owners and resettlement package for the affected

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Railway

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100136	OMOCH MOSES	DRIVER	U8 Upper	237,069	2,844,828
CR/M/100220	ODONGO FRANCIS DICK	PLANT OPERATOR	U8 Upper	224,066	2,688,792
CR/M/100216	KOMBE DENIS	FOREMAN OF WORKS	U6 Upper	408,343	4,900,116
CR/M/100137	AKULLU JANET GRACE	STENOGRAPHER SEC	U5 Lower	479,759	5,757,108
CR/M/100193	OKUNE FRED	ASSISTANT ENGINEE	U5 SC	625,067	7,500,804
CR/M/100190	ADONG SARAH	ASSISTANT ENGINEE	U5 SC	625,067	7,500,804
CR/M/100234	OKUCU ANTHONY T.	SUPERINTENDENT OF	U4 SC	1,089,533	13,074,396
CR/M/100137	Bagenda David	PRINCIPLE EXECUTIV	U2 SC	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,966,160</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>68,966,160</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

*Revenue and Expenditure Performance in the first quarter of 2014/15*

*Department Revenue and Expenditure Allocations Plans for 2015/16*

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

*Plans for 2015/16*

*Medium Term Plans and Links to the Development Plan*

### (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.

## Staff Lists and Wage Estimates

# Vote: 758 Lira Municipal Council

## Workplan 7b: Water

### Workplan 8: Natural Resources

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,519	18,732	106,478
Conditional Grant to District Natural Res. - Wetlands (	4,519	1,130	4,519
Locally Raised Revenues	44,451	11,603	44,451
Multi-Sectoral Transfers to LLGs	12,591	0	
Transfer of Urban Unconditional Grant - Wage	26,994	0	31,750
Urban Unconditional Grant - Non Wage	29,964	6,000	25,758
<i>Development Revenues</i>	92,021	4,286	96,021
LGMSD (Former LGDP)	92,021	4,286	92,021
Locally Raised Revenues		0	4,000
<b>Total Revenues</b>	<b>210,540</b>	<b>23,018</b>	<b>202,499</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,519	18,732	106,478
Wage	26,994	6,000	31,750
Non Wage	91,525	12,733	74,728
<i>Development Expenditure</i>	92,021	4,286	96,021
Domestic Development	92,021	4,286	96,021
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>210,540</b>	<b>23,018</b>	<b>202,499</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Of the planned revenues for the quarter only 34% was received by the sector, the shortfall having been occasioned by the inadequate releases of local revenue (61%) and the Unconditional Grant Non-wage (80%). There were also no multi-sectoral transfers. However, the funds that were received were all utilized.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

There is a slight reduction of 4% in the sector budget this year due to slight drops in multi-sectoral transfers and unconditional grant non-wage. Other funding has remained the same. As a result, recurrent expenditure has dropped substantially by 11% although development expenditure has also increased slightly by 4%.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	200
No. of community women and men trained in ENR monitoring (PRDP)	800	0	2
No. of environmental monitoring visits conducted (PRDP)	5	0	
No. of new land disputes settled within FY		0	2
<b>Function Cost (UShs '000)</b>	<b>210,540</b>	<b>23,018</b>	<b>202,499</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,540</b>	<b>23,018</b>	<b>202,499</b>



# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

### Plans for 2015/16

The physical performance shall include trees planted, business lands surveyed and titled, School environment clubs mentored, Aler compost plant re roofed and operationalised and also offices furnished.

### Medium Term Plans and Links to the Development Plan

Have 2000 trees planted and serving as a link to DDP to help combat climate change, Get title for most of the government properties, Aler plant functioning and getting carbon credit, solid waste management systems in place and the town clean

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

The sector has access to adequate budgets for environment mainstreaming in other LMC departments like Roads, Education and Health.

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

#### 1. Limited staffs in the department

There is a lot of work in the sector with few officers. The proposal by Ministry to make the sector a department should come into force as soon as possible.

#### 2. Local revenue un reliable

Local revenue constitute a large percentage of source of revenue yet its hardly released.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Railway

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10129	Ewo Christopher	Surveying Attendant	U8	237,069	2,844,828
-	Ego Ocen	Surveyor	U5	688,450	8,261,400
CR/M/100203	Atino Juliet	Environmrnt Officer	U4 Upper	1,089,533	13,074,396
CR/M/100194	Omara Geoffery	Physical Planner	U4Upper	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,255,020</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>37,255,020</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	152,033	12,154	100,768
Conditional Grant to Community Devt Assistants Non	1,245	311	1,245

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Functional Adult Lit	4,915	1,229	4,915
Conditional Grant to Public Libraries	9,398	2,349	9,398
Conditional Grant to Women Youth and Disability Gr	4,484	1,121	4,484
Conditional transfers to Special Grant for PWDs	9,361	2,340	9,361
Locally Raised Revenues	23,065	0	23,065
Multi-Sectoral Transfers to LLGs	62,970	0	
Other Transfers from Central Government		0	10,000
Transfer of Urban Unconditional Grant - Wage	21,613	4,804	25,421
Urban Unconditional Grant - Non Wage	14,982	0	12,879
<i>Development Revenues</i>	0	0	112,800
Other Transfers from Central Government		0	112,800
<b>Total Revenues</b>	<b>152,033</b>	<b>12,154</b>	<b>213,568</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	152,033	8,114	100,768
Wage	21,613	4,804	25,421
Non Wage	130,420	3,310	75,347
<i>Development Expenditure</i>	0	0	112,800
Domestic Development	0	0	112,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,033</b>	<b>8,114</b>	<b>213,568</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Releases to the department from the Central Government were very good, all of them performing at 100% of the quarter's plan. Local revenue did not perform well, however, as did unconditional grant non-wage releases, both at 0%. Consequently, the overall performance of revenue receipts during the quarter was only 36%. The cumulative performance up to 30 September was 9% of the approved budget and absorption was poor because even though 36% of planned revenue for the quarter was received, only 21% of planned revenue for the quarter was utilized. Similarly, although 9% of the approved budget was received by the end of the quarter, only 5% of approved budget had been used by 30 September

### Department Revenue and Expenditure Allocations Plans for 2015/16

All sector grants have remained at their previous levels. However, a new grant was made available this year for Youth Livelihood. Consequently, Total revenues and expenditure of the department has gone up by 24%.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	16	0	20
No. of Active Community Development Workers	4	0	4
No. FAL Learners Trained	300	300	200
No. of children cases ( Juveniles) handled and settled		2	20
No. of Youth councils supported	4	1	5
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	4	1	4
<b>Function Cost (UShs '000)</b>	<b>152,033</b>	<b>8,114</b>	<b>213,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,033</b>	<b>8,114</b>	<b>213,568</b>

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

### Plans for 2015/16

In the four Divisions of Ojwina, Railways, Adyel and Lira Central Divisions, we plan to support 20 youth groups with Livelihood Projects, 5 PWD's groups with special grant for IGA, mobilised 200 Adult learners for FAL programme, Visit 20 homes of OVC's, sensitization workshops and community outreaches for HIV/AIDS programme, advocacy meetings for gender equality and women's empowerment, celebrations of women's day, youth day and PWD's national days, organise for women, youth and disability council meetings and ensure functional public library.

### Medium Term Plans and Links to the Development Plan

Youth livelihood and special grant projects are income generation supported programmes aimed at reducing poverty among youth and persons with disabilities. Literacy, OVC and women's empowerment programmes are planned to build capacity of individuals and communities to actively participate in decision making processes, development programmes and earn their full Potentials.

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

The department has no off budget activities yet.

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

#### 1. Lack of transport facilities

The department has never had any transport facilities yet there are very many community projects to be supervised and monitored.

#### 2. Inadequate financial allocation and releases to the department

Community demand for projects and other social service deliveries overwhelms the capacity of the department to deliver adequately to the communities.

#### 3. Inadequate staffing

There are four divisions yet the ACDO's are only 2 and 1 CDO this creates inefficiency in service delivery.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10119	Muno Constantine	Assistant Community De	U6	423,558	5,082,696
CR/M/10038	Ayugi Lilly	Assistant Community De	U6	423,558	5,082,696
CR/M/100215	Mariam Nuru	Community Development	U4	601,341	7,216,092
CR/M/1001214	Anono Christine	Principal Community De	U2	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,211,708</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>32,211,708</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,180	4,569	59,883
Locally Raised Revenues	28,276	1,030	28,276
Transfer of Urban Unconditional Grant - Wage	15,922	3,539	18,727
Urban Unconditional Grant - Non Wage	14,982	0	12,879
<i>Development Revenues</i>	16,184	0	16,239
LGMSD (Former LGDP)	16,184	0	16,239
<b>Total Revenues</b>	<b>75,364</b>	<b>4,569</b>	<b>76,122</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,180	4,569	59,883
Wage	15,922	3,539	18,727
Non Wage	43,258	1,030	41,155
<i>Development Expenditure</i>	16,184	0	16,239
Domestic Development	16,184	0	16,239
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,364</b>	<b>4,569</b>	<b>76,122</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Unit received only 24% of planned revenues in Q1 because only 15% of the planned local revenue was actually released to it. It did not receive the Unconditional Grant Non-wage, nor did it receive the LGMSDP planned for the quarter. By the end of the quarter the Unit had received only 6% of the approved annual budget. All monies received were utilized.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue and expenditure estimates for the Unit have remained more or less the same with just a slight increase of 1% due to a slight increase in the LGMSDP allocations for retooling, investment servicing cost and monitoring.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		3	12
No of minutes of Council meetings with relevant resolutions		0	2
<b>Function Cost (UShs '000)</b>	<b>75,364</b>	<b>4,569</b>	<b>76,122</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,364</b>	<b>4,569</b>	<b>76,122</b>

### Plans for 2015/16

Outputs will include 12 TPC meetings with the minutes written, 4 LGMSDP Quarterly Accountability Reports prepared and submitted to Ministry of Local Government, 4 PRDP Progress Reports prepared and submitted to OPM, an Internal Assessment report prepared and submitted to MoLG, 4 Quarterly progress reports prepared and submitted to MoFPED, a statistical abstract prepared and submitted to UBOS, a Draft of the second 5-Year Municipal Development Plan prepared and approved by Council

### Medium Term Plans and Links to the Development Plan

# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

Acquisition of transport equipment.

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

N/A

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

1. Lack of Transport.

This leads to poor monitoring and evaluation by the Unit.

2. Non-release of funds.

The Unit cannot carry out all the planning Activities because planned revenues are not released to it..

3. Lack of cooperation by HODs

Department Heads do not respond to calls by the Unit for submissions on a timely basis. They have got the perception that planning is useless because they never get the resources that they plan for, year in year out.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

#### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100233	Denis Okello Ayini	Statistician	U4 Upper	706,785	8,481,420
CR/M/100120	Matthew Abila Olao	Senior Planner	U3 Upper	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,239,080</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>20,239,080</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,650	12,754	64,711
Locally Raised Revenues	24,108	7,962	24,108
Transfer of Urban Unconditional Grant - Wage	21,560	4,792	27,724
Urban Unconditional Grant - Non Wage	14,982	0	12,879
<b>Total Revenues</b>	<b>60,650</b>	<b>12,754</b>	<b>64,711</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,650	12,754	64,711
Wage	21,560	4,792	27,724
Non Wage	39,090	7,962	36,987
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,650</b>	<b>12,754</b>	<b>64,711</b>

# Vote: 758 Lira Municipal Council

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Unit received only 62% of planned revenues in Q1 because only 77% of the planned local revenue was actually released to it. It did not receive the Unconditional Grant Non-wage planned for the quarter. By the end of the quarter the Unit had received only 16% of the approved annual budget. All monies received were utilized.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for this year has gone up by 6%. This was because there is a salary enhancement and local revenue allocation has also increased. The increase on wage expenditure is 22%. However, there is also a 5% decrease in non-wage recurrent expenditure. There is no development expenditure.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	4	12
Date of submitting Quarterly Internal Audit Reports		30/10/2014	
<i>Function Cost (US\$ '000)</i>	<i>60,650</i>	<i>12,754</i>	<i>64,711</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,650</b>	<b>12,754</b>	<b>64,711</b>

### Plans for 2015/16

There will be 4 Quarterly Statutory Audit reports and an number of unspecified ad-hoc audit reports.

### Medium Term Plans and Links to the Development Plan

There will be a shift from vouching to systems audit.

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

There will be no off-budget financing.

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

#### 1. Lack of staff

There are only 2 members of staff and as a result the activities of many of the 22 educational and 3 health facilities go unchecked.

#### 2. Inadequate funding

The budget for audit is insufficient with the result that the staff confine themselves to the statutory audits.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lira Central

# Vote: 758 Lira Municipal Council

## Workplan 11: Internal Audit

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100/92	Ogwang Olung Moses	Examiner of Accounts	U5	503,172	6,038,064
CR/M100199	Labogo Doreen	Examiner of Accounts	U5	511,479	6,137,748
CR/M/10153	Okello Jimmy	Senior Internal Auditor	U3	1,018,077	12,216,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,392,736</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>24,392,736</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.	3 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 3 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers
	<i>Wage Rec't:</i> <b>128,384</b>	<i>Wage Rec't:</i> 70,740	<i>Wage Rec't:</i> 147,554
	<i>Non Wage Rec't:</i> <b>339,767</b>	<i>Non Wage Rec't:</i> 134,634	<i>Non Wage Rec't:</i> 303,575
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 37,319	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>468,151</b>	<b>Total</b> <b>242,692</b>	<b>Total</b> <b>451,129</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 3 months, Capacity Needs Assessment Carried out in departments and divisions, 3 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.
	<i>Wage Rec't:</i> <b>13,982</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,982
	<i>Non Wage Rec't:</i> <b>53,931</b>	<i>Non Wage Rec't:</i> 1,440	<i>Non Wage Rec't:</i> 82,897
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>67,913</b>	<b>Total</b> <b>1,440</b>	<b>Total</b> <b>96,879</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Lira MC Hqtrs.)	( )
No. (and type) of capacity building sessions undertaken	8 (Linkage between physical plan and 5-year development plan improved. Own Source Rvenue (OSR) increased. Procurement performance improved. Municipal accounting and core financial management improved. Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)	0 (Linkage between physical plan and 5-year development plan not improved. Own Source Rvenue (OSR) increased. Equipment for improved performance purchased.)	(Procuring furniture, system soft wares, training, workshops and consultancy services.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>24,327</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0



# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Domestic Dev't</i>	<b>719,882</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	461,356
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>744,208</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>461,356</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (supervision visit conducted in all the 4 divisions of Adyel, Lira Central, Ojwina and Railway.)	75 (Supervising and monitoring activities in the divisions of Adyel, Ojwina, Central and Railways.)
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#### Non Standard Outputs:

	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,720</b>	<i>Non Wage Rec't:</i>	5,776
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,720</b>	<b>Total</b>	<b>5,776</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted.)	1 (Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway.)	4 (Facilitating quarterly monitoring visits conducted.)
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No. of monitoring reports generated	( )	1 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)	( )
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#### Non Standard Outputs:

	NA	NA	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,039</b>	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,039</b>	<b>Total</b>	<b>2,600</b>

#### Output: Local Policing

Non Standard Outputs:	Criminals arrested and prosecuted. community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid. Community policing undertaken	43 Months' salaries and allowances paid at LMC Hqtrs 3 Monthly reports produced and submitted to TC at LMC Hqtrs.
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<i>Wage Rec't:</i>	<b>38,210</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	50,843
<i>Non Wage Rec't:</i>	<b>14,873</b>	<i>Non Wage Rec't:</i>	2,485	<i>Non Wage Rec't:</i>	24,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,083</b>	<b>Total</b>	<b>2,485</b>	<b>Total</b>	<b>75,123</b>

#### Output: Records Management

Non Standard Outputs:	Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done	Training allowances paid for 2 staff going to UMI.	Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.
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<i>Wage Rec't:</i>	<b>16,814</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,232
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	4,500

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<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
<b>Total</b>	<b>21,014</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>24,732</b>

#### Output: Information collection and management

Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	50 Radio announcement invoices paid to local FM stations.	Paying for administrative advertisements, notices, announcements & PR and short-term consultancy services paid for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>500</b>

#### Output: Procurement Services

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid.	Prequalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs.	Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.
<i>Wage Rec't:</i>	16,412	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i>	2,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,832</b>	<b>Total</b>	<b>2,942</b>

### 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>Non Wage Rec't:</i>	389,244	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>532,694</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (NA)	(0)
No. of solar panels purchased and installed	0 (na)	0 (NA)	(0)
No. of existing administrative buildings rehabilitated	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	0 (Payment for renovation of Community Hall completed.)	0 (N/A)
Non Standard Outputs:	na	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,655	<i>Domestic Dev't</i>	29,268	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,655</b>	<b>Total</b>	<b>29,268</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (NA)		1 (Procurement of 1 double cabin pick-up)	
No. of motorcycles purchased	()	0 (NA)		()	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,601
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>137,601</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Lawn Mower Purchased	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>	21,345	<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
<b>Total</b>	<b>21,345</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Community Hall and Board Room furnished	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>	50,000	<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
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	A cattle holding ground established and a kraal constructed. Solar battery and a charger regulator for Aler compost plant purchased.	NA		constructing a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands.	
<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>	12,201	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)
Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised, monitored and mentored	Staff Allowances paid at LMC Hqtr, Annual Subscriptions paid to ICPAU and IIA. Suppliers paid from LMC Hqtrs, Finance staff both in the Division and LMC supervised, monitored and mentored	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised, monitored and mentored
	<i>Wage Rec't:</i> <b>20,539</b>	<i>Wage Rec't:</i> 23,933	<i>Wage Rec't:</i> 20,539
	<i>Non Wage Rec't:</i> <b>186,750</b>	<i>Non Wage Rec't:</i> 47,687	<i>Non Wage Rec't:</i> 186,750
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>207,289</b>	<b>Total</b> <b>71,620</b>	<b>Total</b> <b>207,289</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6881000 (Adyel, Railway, Ojwina and Lira Central Divisions)	2411500 (Value of local hotel tax collected from Adyel, Ojwina, Railway and Lira Central Divisions)	23683 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)
Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	28567413 (Value of local service tax collected from Adyel, Ojwina, Railway and Lira Central Divisions)	35250 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)
Value of Other Local Revenue Collections	723008000 (Adyel, Railway, Ojwina and Lira Central Divisions.)	155190875 (Value of other revenue collected from Adyel, Ojwina, Railway and Lira Central Divisions)	1151366 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	Draft valuation roll in place and ready for viewing, data base maintained for bus park, counter books purchased	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.
	<i>Wage Rec't:</i> <b>13,360</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,360
	<i>Non Wage Rec't:</i> <b>43,800</b>	<i>Non Wage Rec't:</i> 8,587	<i>Non Wage Rec't:</i> 43,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>57,160</b>	<b>Total</b> <b>8,587</b>	<b>Total</b> <b>57,160</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General. Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	One Final Account prepared and submitted to Auditor General's Office in Gulu on 24/09/2014.	Final account prepared and submitted to the Office of the Auditor General. Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.
	<i>Wage Rec't:</i> <b>30,507</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,507

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Non Wage Rec't:</i>	<b>65,604</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	59,295
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,111</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b>	<b>89,802</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final account submitted to OAG in Gulu by 30th Sept 2014.)	24/09/2014 (Final Accounts submitted to the Office of the Auditor General in Gulu)	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)		
Non Standard Outputs:	Division Treasurers paid Salaries	Division Treasurers of Adyel, Lira Central, Ojwina and Railway paid salaries for 3 months	Division Treasurers paid Salaries		
<i>Wage Rec't:</i>	<b>43,273</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	62,244
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,273</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,244</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>277,919</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>277,919</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progress reports prepared Council and committee minutes written. Council tour organized	Councilors' salaries, gratuity and ex-gratia paid at LMC Hqtrs 3 Months' staff salaries and allowances paid at LMC Hqtrs 1 Quarterly progress Report prepared and submitted to MFPED 1 Council and 5 committee minutes written at LMC Hqtrs.	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.		
<i>Wage Rec't:</i>	<b>23,505</b>	<i>Wage Rec't:</i>	5,224	<i>Wage Rec't:</i>	36,216
<i>Non Wage Rec't:</i>	<b>194,737</b>	<i>Non Wage Rec't:</i>	16,719	<i>Non Wage Rec't:</i>	81,028
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>218,242</b>	<b>Total</b>	<b>21,943</b>	<b>Total</b>	<b>117,244</b>

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. CC allowances paid at LMC Hqtrs. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,311	<i>Non Wage Rec't:</i>	10,212
<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
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>1,311</b>	<b>Total</b>	<b>10,212</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 main council meetings held	1 Council meeting held in August at the LMC Community Hall and minutes written	6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,039	<i>Non Wage Rec't:</i>	35,248	<i>Non Wage Rec't:</i>	194,000
<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
<b>Total</b>	<b>114,039</b>	<b>Total</b>	<b>35,248</b>	<b>Total</b>	<b>194,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held (6 meetings per committee)	5 Sector committee meetings held at LMC Hqtrs, 3 Executive Committee meetings held at the LMC Hqtrs.	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,041	<i>Non Wage Rec't:</i>	2,860	<i>Non Wage Rec't:</i>	50,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,041</b>	<b>Total</b>	<b>2,860</b>	<b>Total</b>	<b>50,480</b>

#### 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>	195,256	<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
<b>Total</b>	<b>195,256</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	12 months staff salaries paid . Committee field monitoring programme drawn, paid and held . Departmental W/P and Budget prepared and approved . Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid	Monitoring and supervision visit conducted at Timber Yard, abattoir and industrial area. Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government. 2 progress reports on the market and the timber yard prepared and submitted to TC.	12 months staff salaries paid . Committee field monitoring programme drawn, paid and held . Departmental W/P and Budget prepared and approved . Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid
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<i>Wage Rec't:</i>	<b>26,863</b>	<i>Wage Rec't:</i>	5,971	<i>Wage Rec't:</i>	31,596
<i>Non Wage Rec't:</i>	<b>41,376</b>	<i>Non Wage Rec't:</i>	4,049	<i>Non Wage Rec't:</i>	51,376
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,239</b>	<b>Total</b>	<b>10,020</b>	<b>Total</b>	<b>82,972</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	( )	0 (NA)	10 ( )		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	( )	0 (NA)	( )		
No. of livestock by type undertaken in the slaughter slabs	( )	0 (NA)	( )		
No of livestock by types using dips constructed	( )	0 (NA)	( )		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,786</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>284,230</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,016</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Beautification of coronation park	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quaterly staff meetings held and minutes written. Qqrterly moon light testing done and reports written 4 Quaterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 2 laptop computers purchased. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Quarterly Urban sanitation weeks held	PHC salaries and wages paid for 3 months at LMC Hqtrs, 2 staff meetings at LMC and Ayago HC III held. 6 support visits made to all the health centres (AyagoHCII, Ober HC II and LMC HC ID), Vehicles (ambulance and pick-up) maintained at the LMC Yard and Kampala.	4 Quarterly support supervision visits made and reports written. 4 Quaterly staff meetings held and minutes written. Qqrterly moon light testing done and reports written 4 Quaterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Food inspections in Hotels and Restuarants done and Reports written inspections of private Clinics and drugs shops done and report written keep Lira Clean campaign started and maintained.			
	<i>Wage Rec't:</i>	<b>314,301</b>	<i>Wage Rec't:</i>	72,576	<i>Wage Rec't:</i>	327,720
	<i>Non Wage Rec't:</i>	<b>57,736</b>	<i>Non Wage Rec't:</i>	4,867	<i>Non Wage Rec't:</i>	58,867
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,952	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>45,408</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>417,444</b>	<b>Total</b>	<b>80,395</b>	<b>Total</b>	<b>386,587</b>

##### Output: Promotion of Sanitation and Hygiene



# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	4 Quarterly radio talk shows done..	Selected trade premises in all	4 Quarterly radio talk shows done..	
	4 Quarterly school health education visits made.	divisions were inspected.	4 Quarterly school health education visits made.	
	4 Quarterly community health education visits made.	Inspection visits were made to all primary and secondary schools within the Municipality.	4 Quarterly community health education visits made.	
	4 Quarterly meetings held with VHTs and parish leaders.	Support supervision of garbage management was done.	4 Quarterly meetings held with VHTs and parish leaders.	
	1 Digital camera purchased.	Support supervision of environmental staff in divisions was made.	1 Digital camera purchased.	
	IEC materials distributed.	Repair and fueling o motorcycle done.	IEC materials distributed.	
	12 montly health inspection visits made.		12 montly health inspection visits made.	
	10 copies of Public Health Act and Public health Regulationbooks purchased.		10 copies of Public Health Act and Public health Regulationbooks purchased.	
	Removal of garbage supervised for 2 days per quarter.		Removal of garbage supervised for 2 days per quarter.	
	Water quality testing and surveillance done quarterly.Desilting anti Malaria drains		Water quality testing and surveillance done quarterly.Desilting anti Malaria drains	
	Urban Saitation Week observed.		Urban Saitation Week observed.	
	Quarterly school health and sanitation visits made.		Quarterly school health and sanitation visits made.	
	Motorcycle maintained.		Motorcycle maintained.	
	Vector control carried out 4 times.		Vector control carried out 4 times.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,938	<i>Non Wage Rec't:</i> 3,549	<i>Non Wage Rec't:</i> 30,298	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 46,938	<b>Total</b> 3,549	<b>Total</b> 30,298	

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	86 (Inpatients visited the health centres as follows: Ober (86) and Ayago (0), LMC (0).)	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)
Number of trained health workers in health centers	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)	47 ( health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)
No.of trained health related training sessions held.	2 (Municipal HQ.)	0 (NA)	4 (Municipal Head Quarter)
Number of outpatients that visited the Govt. health facilities.	72200 ( Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,904  Ober HC III (Ojwina Division) = 40,718)	9100 (outpatients visited the health centres as follows: Ayago (2,729), Ober (4,864), LMC (1,507).)	72200 ( Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,904  Ober HC III (Ojwina Division) = 40,718)
No. and proportion of deliveries conducted in the Govt. health facilities	15939 (Ober HC III 610 =30% Ayago =80 =30%)	9 (Deliveries made at the health centres as follows: Ayago (0), Ober (9))	800 (Ober HC III 610 =30% Ayago =80 =30%)

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

%age of approved posts filled with qualified health workers	47 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III =19 health workers out of 19 posts (100%) Ober HC III =19 health workers out of 19 posts (100%) Adyel HC II (New) = 0 out of 9 posts)	95 (Percent of posts filled with qualified health workers)	52 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III =19 health workers out of 19 posts (100%) Ober HC III =19 health workers out of 19 posts (100%) Adyel HC II (New) = 0 out of 9 posts)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Percent of villages with functional VHTs.)	70 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	184 (Children immunized with DPT3 as follows: Ayago (47), Ober (90), LMC (47).)	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	Transfers were made directly to the health centres from the Central Government.	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.
	<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> 39,552 <b>Total</b> 68,526	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,042 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 28,042

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (There is no village in the municipality which is ODF)	0 (NA)	1 (Construction of 4 stance drainable pit latrine in Ayago HC III)
No. of new standard pit latrines constructed in a village	1 (4 stance pit latrine constructed at Ayago HC II)	0 (NA)	1 (Ayago HC III)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 24,000 <i>Donor Dev't</i> 0 <b>Total</b> 24,000

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 210,489 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 210,489	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

### 3. Capital Purchases

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		procurement of furnitures to furnished Health Board room
	<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>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### Output: Other Capital

Non Standard Outputs:		NA		1 Central incinerator constructed at Ober HC III
	<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>	32,233
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,233</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	( )	0 (NA)		1 (Ayago Health centre III)
No of healthcentres rehabilitated	( )	0 (NA)		( )
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>	0
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Placenta pit constructed at Adyel HC II)	0 (NA)		( )
No of healthcentres rehabilitated	0 (N/A)	0 (NA)		( )
Non Standard Outputs:	N/A	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>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (NA)		( )
No of maternity wards constructed	1 (Maternity ward constructed at Adyel HC II)	0 (NA)		( )
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>	0
	<i>Domestic Dev't</i>	98,233	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>98,233</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	466 (Number of qualified primary school teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 2723 in Otim tom ps, 27 in Elia Olet in Elia Olet ps, 27 in Ober ps, 14 in ps, 27 in Ober ps, 14 in Aduku Aduku Road ps, 16 in Nancy school Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 deaf, 31 in Lira ps.: Police ps, 22 in in Starch Factory ps, 32 in Adyel ps, Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern 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.)	466 (qualified primary school teachers in Ayago, 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 Number of primary school teachers paid salary: 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.)	( )
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 Number of primary school teachers paid salary: 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.)	466 (School teachers paid salary in Ayago, 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 Number of primary school teachers paid salary: 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.)	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 Number of primary school teachers paid salary: 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:	NA	NA	N/A
	<i>Wage Rec't:</i> <b>2,656,326</b>	<i>Wage Rec't:</i> 590,394	<i>Wage Rec't:</i> 2,656,326
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>2,656,326</b>	<i>Total</i> <b>590,394</b>	<i>Total</i> <b>2,656,326</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25000 (Pupils 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.)	24600 (Pupils 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.)	25400 (Pupils 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.)
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of student drop-outs	70 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	( )	
No. of Students passing in grade one	( )	0 (NA)	( )	
No. of pupils sitting PLE	( )	0 (NA)	( )	
Non Standard Outputs:	N/A	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> 180,579	<i>Non Wage Rec't:</i> 41,335	<i>Non Wage Rec't:</i> 180,580	
	<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	
	<b>Total</b> 180,579	<b>Total</b> 41,335	<b>Total</b> 180,580	

#### 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> 18,283	<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	
	<b>Total</b> 18,283	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (NA)	( )	
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	1 (B.O.Q for re-roofing of Erute PS classroom and other projects prepared, environmental screening of projects done.)	( )	
Non Standard Outputs:		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 6,056	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,000	<b>Total</b> 6,056	<b>Total</b> 0	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 stance lined pit latrines @ at Lira Police ps, Adyel ps, V.H ps, Lira ps)	0 (NA)	15 (5 stance pit latrines @ at Nancy school, Erute ps and Railway ps)	
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	( )	
Non Standard Outputs:	N/A	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> 90,619	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,433	
	<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>90,619</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>50,433</b>
<b>Output: Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	1 (Starch Factory ps)		0 (NA)		1 (a twin staff house at Ambalal ps)	
No. of teacher houses rehabilitated	()		0 (NA)		0 (N/A)	
Non Standard Outputs:	N/A		NA		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	()		0 (NA)		1 (Atwin teachers' house at Ireda ps)	
No. of teacher houses rehabilitated	()		0 (NA)		0 (N/A)	
Non Standard Outputs:			NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,385
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,385</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	5 (Schools (elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each.)		0 (NA)		()	
Non Standard Outputs:			NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

<b>Output: Secondary Teaching Services</b>						
No. of students sitting O level	()		0 (NA)		()	
No. of students passing O level	()		0 (NA)		()	
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)		98 (Teaching staff at Lira Town College and Lango College)		112 (Teaching and non teaching staff of Lango College and Lira Town College.)	
Non Standard Outputs:	NA		NA		N/A	
	<i>Wage Rec't:</i>	<b>1,264,810</b>	<i>Wage Rec't:</i>	281,116	<i>Wage Rec't:</i>	1,264,810
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<b>Total</b>	<b>1,264,810</b>	<b>Total</b>	<b>281,116</b>	<b>Total</b>	<b>1,264,810</b>
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#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (All USE schools viz;Bright Light College School, Faith ss, Langoschools viz;Bright Light College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4300 (Studenta enrolled in all USE schools viz;Bright Light College, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4800 (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:	NA	NA	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>828,500</b>	<i>Non Wage Rec't:</i> 207,257
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>828,500</b>	<b>Total</b> 207,257

#### 3. Capital Purchases

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Lira Town College computer laboratory retrooled.)	0 (No work done)	1 (renovation of 4 classrooms)
No. of science laboratories constructed	( )	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	NA	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>35,312</b>	<i>Domestic Dev't</i> 8,828
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>35,312</b>	<b>Total</b> 8,828

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	500 (Stuents at Uganda Technical College Lira)	( )
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)	44 (instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)
Non Standard Outputs:	NA	NA	N/A
	<i>Wage Rec't:</i>	<b>151,567</b>	<i>Wage Rec't:</i> 33,687
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>151,567</b>	<b>Total</b> 33,687

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: schools are support supervised, head teachers' meetings held (min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought. 1 Nikon digital camera bought at LMC Hqtrs, 1 Head Teachers meeting for term 2 held at the LMC Community Hall 1 training for SMCs organized at LMC Community Hall. stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written

<i>Wage Rec't:</i>	<b>10,000</b>	<i>Wage Rec't:</i>	5,154	<i>Wage Rec't:</i>	14,278
<i>Non Wage Rec't:</i>	<b>45,714</b>	<i>Non Wage Rec't:</i>	12,547	<i>Non Wage Rec't:</i>	36,438
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,714</b>	<b>Total</b>	<b>17,701</b>	<b>Total</b>	<b>50,716</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter 45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.) 19 (Inspections carried out in all Government-aided primary schools.) 100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions il Lira Municipality support supervised)

No. of secondary schools inspected in quarter 8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright LightvCollege) 0 (NA) ()

No. of tertiary institutions inspected in quarter 2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira) 0 (NA) ()

No. of inspection reports provided to Council 4 (Quarterly reports prepared and submitted to council) 0 (NA) ()

Non Standard Outputs:		NA		N/A	
<i>Wage Rec't:</i>	<b>7,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,000
<i>Non Wage Rec't:</i>	<b>30,662</b>	<i>Non Wage Rec't:</i>	4,115	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,662</b>	<b>Total</b>	<b>4,115</b>	<b>Total</b>	<b>37,000</b>

#### Output: Sports Development services

Non Standard Outputs: 1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended. 1 Urban Primary Sports gala participated in in Kitgum. Adyel PS rpresented Lira Municipal Council at a Girl Guides meeting at Kazi. Lira Police Primary School participated in a regional music dance and drama event held iin Alebtong District. 1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.

<i>Wage Rec't:</i>	<b>6,192</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,000
<i>Non Wage Rec't:</i>	<b>35,435</b>	<i>Non Wage Rec't:</i>	12,512	<i>Non Wage Rec't:</i>	41,168
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,627</b>	<b>Total</b>	<b>12,512</b>	<b>Total</b>	<b>47,168</b>



# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	annual staff salaries paid (56560,500) annual contract support staff wage of 10,000,000 paid monitoring and supervision facilitated Consultant paid. Fuel, stationery and allowances paid	3 months' staff salaries paid at LMC Hqtrs, 3 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.	Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland	
	<i>Wage Rec't:</i> <b>43,056</b>	<i>Wage Rec't:</i> 9,570	<i>Wage Rec't:</i> 50,642	
	<i>Non Wage Rec't:</i> <b>69,464</b>	<i>Non Wage Rec't:</i> 38,468	<i>Non Wage Rec't:</i> 80,505	
	<i>Domestic Dev't</i> <b>315,941</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 598,042	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>428,461</b>	<b>Total</b> <b>48,037</b>	<b>Total</b> <b>729,189</b>	

#### Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	3 (Ireda Shamba committee Senior Quarter A Bazaar)	0 (NA)	( )	
No. of people employed in labour based works	( )	0 (NA)	( )	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>4,765</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>4,765</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

##### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Urban roads Pothole and edge patching in Senior Quarters, Te-Obia ,Bazaar East & Bazaar West.)	0 (Materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod and Post Office Road)	( )	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>220,763</b>	<i>Non Wage Rec't:</i> 69,422	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>220,763</b>	<b>Total</b> <b>69,422</b>	<b>Total</b> <b>0</b>	

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (NA)	1 (Oyam (0.33km), Rwot Aler(0.35km), Aroma Lane(0.22km))	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>10,834,252</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,864,143	

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,834,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,864,143</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	01 (Senior Quarter Ward, Junior quarter)	0 (NA)		( )	
Length in Km of Urban paved roads routinely maintained	8 ( manual routine maintenance of Obote Avenue, Bala Road, Olwol, Oyam, Ayer, Post office, Ogwanguzi, Obangakene, Soroti, Agoro, Bishop Asili, Note Ber, Ober, Boundary, Teso Bar, Kwania, Imat Maria, Aduku, Oyite Ojok, Amobhai, Maruzi, Awanemola, Rwot Aler and Aroma)	0 (NA)		( )	
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>64,091</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,091</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 ( urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd, Stone pitching of obangakene drains)	0 (Materials purchased for Te-Mogo Road)		( )	
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>226,548</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,259</b>	<i>Domestic Dev't</i>	4,824	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>316,807</b>	<b>Total</b>	<b>4,824</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Imat Apuli 0.9km regravelled Uhuru Park 0.6km regravelled Ireda shamba 1km regravelled)	0 (NA)		2 (Rehabilitation of Kiroombe and Otim Magezi road(2.3km))	
Non Standard Outputs:	N/A	NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,159
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,159</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)		( )	
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	60 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URF Adyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1URFOjwina 20,421 Shaping Bua George of Te-mogo1km URF Railway 10,215 Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653 Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391 Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814 Shaping and spot gravelling of Camp David1.1km URF Adyel 15,769 Shaping and spot gravelling of Akii Bua Drive1km URF Adyel 17,421 Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525 Shaping and spot gravelling of Industrial Rdn0.7 km URF Railway 7,125 Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552 Shaping of Adekokwok Rd 2.7km URF Central 9,560 Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131 shaping of St mary's Rd 0.85 km URF Central 2,578 shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842 shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289 shaping of Hajji Angim1.5 km URF Central 3,026 shaping of Ayago 3 URF Railway 2,842	0 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jepania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road.)	
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

shaping of Stadium 1.3 km URF  
Railway 1,921

shaping & regravelling of Ogwal Achonga 2km URF Ojwina 63,693

shaping of Ireda-Lumumba 2.7 URF Central 3,320

shaping of Wonyanci 1.75km URF Central 13,153

shaping of Kioga 1km URF Central 4,421

shaping of Independence 1.3km URF Ojwina 11,150

shaping of Ober 1.5km URF Ojwina 2,905

shaping of Akitenino 1.1km URF Adyel 3,097

shaping of Boundary 2 URF Adyel 14,652

shaping of Bua yeko 0.9km URF Ojwina 2,730

Shaping of Sam Engola Rd 1km URF Central 1,200

Shaping of Erute Rd 0.8 km URF Central 4,000

Shaping of Blue Corner 0.8 km URF Ojwina 28,000

Obangakene and Noteber 0.4 km URF Ojwina 4,809

Shaping and regravelling of Olet Magezi 1.2 URF Adyel 59,000

Manual maintenance of Obote av 1.3km URF Central 1,345

Manual maintenance of Bala Rd 0.4km URF Ojwina 1,459

Manual maintenance of Olwol Rd 0.6 km URF Ojwina 2,339

Manual maintenance of Oyam Rd 0.8 URF Ojwina 1,099

Manual maintenance of Ayer Rd 0.39 URF Ojwina 1,045

Manual maintenance of Post office Rd 0.5 URF Ojwina 1,030

Manual maintenance of Ogwanguzi Rd 3 URF Ojwina 978

Manual maintenance of Obangakene Rd 0.18 km URF Ojwina 2,574

Manual maintenance of Soroti Rd 0.4 km URF Central 889

Manual maintenance of Agoro Rd 0.6 km URF Central 940

Manual maintenance of Bishop Acilli Rd 0.32 km URF Central 1,470

Manual maintenance of Noteber Rd 0.25 km URF Central 920

Regravelling of Boundary Rd 2km URF Adyel 6,960

Manual maintenance of Teso Bar Rd 1km URF Adyel 900

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Mannual maintenance of Imat  
 Maria 0.41km 3 URF Central 1,100  
 Mannual maintenance of Aduku  
 Road 0.47 km URF Central 1,000  
 Mannual maintenance of Oyite Ojok  
 Lane 0.34 km URF Central 780  
 Mannual maintenance of Amobhai  
 0.217km URF Central 789  
 Mannual maintenance of Maruzi  
 0.63km URF Ojwina 960  
 Mannual maintenance of Oyam Rd  
 0.33 URF Central 560  
 Mannual maintenance of  
 Awangemola 0.215 km URF  
 Central 540  
 Mannual maintenance of Rwotaler  
 0.355 km URF Ojwina 800  
 Mannual maintenance of Aroma  
 Lane 0.225km URF Ojwina 690  
 Grand Total 566,000,000)

Non Standard Outputs:	NA	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>746,858</b>	<i>Non Wage Rec't:</i>	23,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>746,858</b>	<b>Total</b>	<b>23,800</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (NA)		()
Length in Km of District roads periodically maintained	()	0 (NA)		122 (Routine maintenance manual (15km), Routine mechanised maintenance paved (16km), Routine mechanised maintenance unpaved (82km), Periodic maintenance(10Km))
Length in Km of District roads routinely maintained	()	0 (NA)		106 (Railway(14km), Central(30km), Ojwina(27km), Adyel(35km))

Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,266,025
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,266,025</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>85,435</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,435</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: Fuel, lubricants, oils and tyres NA  
procured for maintenance of vehicles.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs: Spares for routine and preventive maintenance of large plant & equipment procured. NA  
Spares for routine and preventive maintenance on grader, tipper, wheel loader, pick-up, roller, tar boiler etc

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,909	Non Wage Rec't:	0	Non Wage Rec't:	85,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>80,909</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: NA  
Beautification of Mayor's garden

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,725,684
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,725,684</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: -Salaries for 4 officers paid 3 Months' salaries and allowances Salaries for 4 officers paid  
-Aler compost plant staffs paid for 4 officers at LMC Hqtrs paid, -Aler compost plant staffs paid  
-Aler vehicles fueled and maintained Aler compost plant wages paid for 3 -Aler vehicles fueled and maintained  
-Tools and equipments for the plant months, -Tools and equipments for the plant  
purchased Aler vehicles fueled and maintained purchased  
-Travel inland facilitated -Travel inland facilitated  
-Allowances -Allowances  
-Compost Marketed  
-Small office equipment bought

Wage Rec't:	26,994	Wage Rec't:	6,000	Wage Rec't:	31,750
Non Wage Rec't:	60,415	Non Wage Rec't:	12,733	Non Wage Rec't:	59,256
Domestic Dev't	0	Domestic Dev't	986	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>87,409</b>	<b>Total</b>	<b>19,718</b>	<b>Total</b>	<b>91,006</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (NA)	( )	
Area (Ha) of trees established (planted and surviving)	( )	0 (NA)	200 (Office compound Along roads)	
Non Standard Outputs:		NA	Trees planted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,021</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	800 (Wetlands fully demarcated.)	0 (NA)	2 (5 primary schools ie Adyel, Ayago, Ambalal, Central primary, Elia Olet people along 4 streets Sensitised on solid waste management)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (compliance monitoring of solid waste management within ojwina division)	0 (NA)	(8 petrop satations 5 factories Okole wetland)	
Non Standard Outputs:	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed	NA	All enviornmnetal facilities complying with laws and regulations	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>519</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>519</b>	<b>Total</b>	<b>1,451</b>

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

No. of new land disputes settled within FY	( )	0 (NA)	2 (Timber yard produce line in railways)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,000</b>
<b>Output: Infrastructure Planning</b>						
Non Standard Outputs: detailed planning of barogole			Detailed planning of barogole was carried out		detailed planning of barogole	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>14,000</b>		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>4,000</b>
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	<b>3,300</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>14,000</b>		<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>12,591</b>		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>12,591</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:					A compost sieve at Aler compost Plant	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>2,000</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:					Natural resource office	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>2,000</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

##### Output: Other Capital

Non Standard Outputs:	Re-roofing of Aler compost plant				Aler compost plant	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>92,021</b>		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>92,021</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>92,021</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,021</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services



# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. Filing cabinet purchased, fuel procured and bank charges paid	3 months staff salaries and allowances paid. 2 cartons of stationery purchased.	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured
	<i>Wage Rec't:</i> <b>21,613</b>	<i>Wage Rec't:</i> 4,804	<i>Wage Rec't:</i> 25,421
	<i>Non Wage Rec't:</i> <b>12,000</b>	<i>Non Wage Rec't:</i> 461	<i>Non Wage Rec't:</i> 17,517
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>33,613</b>	<b>Total</b> <b>5,265</b>	<b>Total</b> <b>42,938</b>

#### Output: Probation and Welfare Support

No. of children settled	16 (Parishes of Ojwina, Adyel, Railway and Lira Central Divisions)	0 (NA)	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)
Non Standard Outputs:	Improved livelihood of OVCs and their care givers in all the visited parishes	NA	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/A ids.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>11,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs counselled and guided in all divisions	NA	PWD National days and review meetings supported,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Communit development workers at: LMC 1 Adyel 1 Ojwina 1 Lira Central 1)	0 (NA)	4 (communities mobilised and sentized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)
Non Standard Outputs:	N/A	NA	Community actively Participating in dev elopment programmes
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,700</b>

#### Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (Learners in all divisions. There, however no expenditure, because Q1 release was not adequate to pay out.)	200 (communities mobilised and sentised to join and conitinue with adult learning, quarterly meetings held with instructors and allownees paid. learning instrucional materials procured. Support supervision and montoring carried out.)
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Non Standard Outputs: Adult learners able to read and write and practice what they have learnt. Adult learners able to read and write and practice what they have learnt. Adult Learners able to apply and practice what they have learnt

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,915</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,915
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,915</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,915</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Library renoveted, committee meeting held, small office equipment purchased, news papers and text books purchased , national book week festival organised, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,398</b>	<i>Non Wage Rec't:</i>	2,049	<i>Non Wage Rec't:</i>	10,398
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,398</b>	<b>Total</b>	<b>2,049</b>	<b>Total</b>	<b>10,398</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender equality and women empowerment promoted,	NA	Gender equality and women empowerment promoted, women's day celebrations organised.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,656
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,656</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(Youth groups supervised and guided in Adyel , Railway, Ojwina and central divisions, OVC;s households visited counselling services provided and caese handled and others refered,	2 (Childeen abandoned by their mother in Teso Bar were referred to probation and relocated to Lira Babies Home.)	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	MOVCC quarterly meetings held.) Parents of OVC'S counsellled and trained on child care and child protections issues	The mother of the abandoned children was traced and counseled and children resettled back to her	Parents of OVCs and their children counsellled, unemployed youths engaged in income generation/ businesses.
	<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> 400	<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> 112,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 400	<b>Total</b> 113,800

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council meetings held, stationery purchased, youth council operations facilitated and youth day celebrated)	1 (Youth Council meeting held at LMC Community Hall.)	5 (4 youth council meeting and National youth day celebrated.)
Non Standard Outputs:	Youth council technically advised and supported	The CDO attended the Youth Council meeting to guide the youth.	Youth council technically monitored and advised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,569	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<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
	<b>Total</b> 3,569	<b>Total</b> 0	<b>Total</b> 3,500

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	0 (NA)	5 (PWD's groups formed and supported with special Grant for IGA,counsellled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)
Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	NA	PWD groups and council technically supervised , monitored and guided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,361	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,861
	<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
	<b>Total</b> 10,361	<b>Total</b> 0	<b>Total</b> 10,861

#### Output: Culture mainstreaming

Non Standard Outputs:	training of cultural leaders,clans onNA gender issues and Hiv/Aids program in ojwina,Adyel, railways and lira central Divisions.		Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<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
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	inspection of work places in all the divisions of ojwina,railwys,adyel and central divisions especially the industrial areas.	NA	Work places, Industries and factories in Ojwina, Railway, Adyel, Central Divisions Inspected and monitored.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 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
	<b>Total</b>	<b>4,000</b>	<b>Total</b> <b>4,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	tranning of 1 organisations in ojwina,railways,central and Adyel division on issues affecting employers and employees and their rights to settle disputes.	NA	Labour cases the 4 divisions followed, concluded or referred
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>500</b>	<b>Total</b> <b>300</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Women council meeting held, and International women's day celebrat ed.)	1 (Women Council meeting held at the LMC Community Hall)	4 (Women council meetings held on a quarterly basis)
Non Standard Outputs:	women council advised and trained.	CDO attended the Women Council meeting to guide it.	Women council guided
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	7,207	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,207</b>	<b>Total</b> <b>2,500</b>

#### 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>Non Wage Rec't:</i>	62,970	<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
	<b>Total</b>	<b>62,970</b>	<b>Total</b> <b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	12 TPC minutes written. 1 Internal assessment report prepared and submitted to MoLG. 12 monthly reports prepared and submitted to TC. 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4 PRDP reports prepared and submitted to OPM. 1 Budget Call Circular prepared. 1 BFP prepared and submitted to MoFPED. 1 OBT Form B prepared and submitted to MoFPED. 4 Quarterly progress reports prepared and submitted to MoFPED. 1 Annual Work Plan and Budget prepared and submitted to Council and MoFPED. Council Depts retooled	3 TPC minutes written at LMC Hqtrs, 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM.	12 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.
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<i>Wage Rec't:</i>	<b>7,441</b>	<i>Wage Rec't:</i>	3,539	<i>Wage Rec't:</i>	10,246
<i>Non Wage Rec't:</i>	<b>32,378</b>	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	25,744
<i>Domestic Dev't</i>	<b>5,395</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,339
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,214</b>	<b>Total</b>	<b>4,569</b>	<b>Total</b>	<b>39,330</b>

#### Output: District Planning

No of qualified staff in the Unit	( )	2 (Staff members, Senior Planner and Statistician)	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)
No of Minutes of TPC meetings	( )	3 (Minutes of TPC meetings held at LMC Hqtrs.)	12 (Monthly TPC meetings at LMC Hqtrs.)
No of minutes of Council meetings with relevant resolutions	( )	0 (NA)	2 (Council minutes to approve the Annual Work Plans and to approve the Budget.)
Non Standard Outputs:		NA	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,100</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated. LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.	NA	Baseline data collected.
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<i>Wage Rec't:</i>	<b>8,481</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	<b>10,880</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,081</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:		NA		Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Project Formulation

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	NA		4 LLGs are supported in planning and project identification.
	<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>	5,395	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,395</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:		NA		Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:		NA		HMIS updated. EMIS updated. Reports prepared and submitted to TC and council. LoGICS updated.
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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.	NA		Sector plans monitored once a quarter at both LMC and divisions and a report written.
	<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>	5,395	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,395</b>	<b>Total</b>	<b>0</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>5,395</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,811</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

##### Non Standard Outputs:

	2014/15	2015/16		2015/16
1. Annual and Quarterly Internal Audit workplans prepared and approved.		1. Annual and Quarterly Internal Audit workplans prepared and approved at LMC		.Annual and Quarterly Internal Audit workplans prepared and approved.
2.Internal Audit budget prepared and approved.		2.Internal Audit budget prepared and approved at LMC .		2.Internal Audit budget prepared and approved.
3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.		3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required.		3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.
4.Two laptops and one desktop computer procured in the second quarter.		4.Internal Audit Staff facilitated for training in Kampala.		4.Two laptops and one desktop computer procured in the second quarter.
5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.		5.Salary Arrears Paid at LMC Hqtrs.		5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.
6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.				6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.
7.Motorcycles repaired.				7.Motorcycles repaired.
8.Internal Audit Staff facilitated for training.				8.Internal Audit Staff facilitated for training.
9.Salary Arrears Paid.				9.Salary Arrears Paid.

<i>Wage Rec't:</i>	<b>21,560</b>	<i>Wage Rec't:</i>	4,792	<i>Wage Rec't:</i>	12,217
<i>Non Wage Rec't:</i>	<b>18,186</b>	<i>Non Wage Rec't:</i>	3,309	<i>Non Wage Rec't:</i>	19,386
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,746</b>	<b><i>Total</i></b>	<b>8,101</b>	<b><i>Total</i></b>	<b>31,603</b>

#### Output: Internal Audit

##### No. of Internal Department Audits

	2014/15	2015/16		2015/16
12 (Audit performed in the following locations:		4 (Audit performed in the following locations:		12 (Audit performed in the following locations:
1.Lira Municipal Council Head Office.		1).Lira Municipal Council Head Office.		1.Lira Municipal Council Head Office.
2.Ojwina Division Council.		2).Ojwina Division Council.		2.Ojwina Division Council.
3.Central Division Council.		3).19 Government Aided Primary Schools.		3.Central Division Council.
4.Raillways Division Council.		4).Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))		4.Raillways Division Council.
5.Adyel Division Council.				5.Adyel Division Council.
5.18 Government Aided Primary Schools.				5.18 Government Aided Primary Schools.
6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))				6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	30/10/2014 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober health centre, Ayago health centre , and Lira Municipal health centre).)	( )
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Non Standard Outputs: Location of special audits will depend on the circumstance. Special investigation on supply of gravels to LMC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,507
<i>Non Wage Rec't:</i>	<b>20,904</b>	<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	17,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,904</b>	<b>Total</b>	<b>4,653</b>	<b>Total</b>	<b>33,108</b>

<i>Wage Rec't:</i>	<b>4,911,189</b>	<i>Wage Rec't:</i>	1,117,497	<i>Wage Rec't:</i>	5,027,898
<i>Non Wage Rec't:</i>	<b>5,363,713</b>	<i>Non Wage Rec't:</i>	711,544	<i>Non Wage Rec't:</i>	4,316,012
<i>Domestic Dev't</i>	<b>13,062,550</b>	<i>Domestic Dev't</i>	93,532	<i>Domestic Dev't</i>	7,631,859
<i>Donor Dev't</i>	<b>84,960</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,422,412</b>	<b>Total</b>	<b>1,922,574</b>	<b>Total</b>	<b>16,975,769</b>