

# Vote: 758 Lira Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 758 Lira Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Town Clerk, Lira Municipal Council**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 758 Lira Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,495,860	722,920	2,104,103
2a. Discretionary Government Transfers	965,316	982,396	1,089,139
2b. Conditional Government Transfers	4,735,552	4,637,864	12,790,062
2c. Other Government Transfers	16,171,025	6,453,127	6,926,116
3. Local Development Grant	419,411	419,412	428,033
4. Donor Funding		0	84,960
<b>Total Revenues</b>	<b>23,787,165</b>	<b>13,215,718</b>	<b>23,422,413</b>

#### Revenue Performance in 2013/14

Cumulative revenue receipts by the Council as at the end of December 2013 was only 16% of the approved budget when it should have been at least 50%. The reason is that Local Revenue (19%) and "Other Government Transfers" (3%) grossly underperformed. Local revenue underperformance was due to tendered sources not being paid for during the quarter and trading licenses being off-season. (Trading licenses are mostly collected in Q3). Other Government Transfers received were only Uganda Road Fund transfers, the Municipal Infrastructure Grant from the USMID program still being prepared and not having been disbursed.

#### Planned Revenues for 2014/15

Transfers from Central Government have been maintained at previous year's levels. Although the local revenue estimate of the previous year was not exceeded in actual collection, the local revenue estimate was increased by 41% to reflect enhanced local revenue collection capacity, especially following the valuation of property in all the 4 Divisions for rating purposes.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,566,700	1,025,506	2,123,854
2 Finance	534,538	337,299	681,752
3 Statutory Bodies	318,753	205,896	560,790
4 Production and Marketing	530,953	55,996	401,256
5 Health	688,578	453,960	847,631
6 Education	4,196,353	4,187,276	5,501,200
7a Roads and Engineering	15,095,630	1,076,760	12,807,342
7b Water	0	0	0
8 Natural Resources	119,370	85,117	210,540
9 Community Based Services	608,018	57,560	152,033
10 Planning	74,906	65,639	75,364
11 Internal Audit	53,365	25,639	60,650
<b>Grand Total</b>	<b>23,787,165</b>	<b>7,576,647</b>	<b>23,422,413</b>
Wage Rec't:	3,865,483	3,840,316	4,911,190
Non Wage Rec't:	4,212,681	2,875,538	5,363,713
Domestic Dev't	15,709,001	860,793	13,062,550
Donor Dev't	0	0	84,960

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## Executive Summary

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### *Expenditure Performance in 2013/14*

Except for a balance of shs 2,184,084 which remained on the General Fund Account, all the revenues received were released to departments which spent 89% implying that 11% remained on the Departmental Accounts. There were therefore unspent balances totalling shs 419,522,262 in the departmental accounts as follows: Administration 478,133; Finance 151,993; Council 147,709; Production 4,571,972; Health 36,117,646; Education 17,204,558; Works 352,559,002; Natural Resources 890,993; Community Based Services 7,400,000. The large unspent balances in Production, Education and Health are explained by delayed procurement of contractors. By end of December, not even the advertisements had been run. The Unspent balance in the Works Department is also partly explained by the delay in the procurement process but also by the challenges in the implementation of the Force Account, e.g. unavailability of supplies and tools, lack of staff like drivers, road gangs and foremen, disputes over right of way, etc. Community Services Department did not use all the money because they had not completed preparing all the community groups to receive support.

### *Planned Expenditures for 2014/15*

In 2014/15 the Municipality will continue to improve infrastructure with USMID funding but this time there will be a shift from roads to modernizing the main bus and taxi parks which have better revenue generating capacities to improve the Council's own resources. Other expenditures will relate to making existing projects like the Aler composting plant functional and completing those that were rolled over because of budget cuts by the Central Government last year. Overall, the budget for this year has dropped from last year by 2%. This is explained by the lower IPFs for the USMID project for Years 3 and Year 4 which were used in our projections and only the works department is affected. The Budgets for other departments have increased, however, due to the fact that, unlike last year, there has been a better attempt to capture the LLG transfers this year.

## Challenges in Implementation

Activities are not always implemented as planned due to delay in releasing funds from Central Government.

In most cases not all the money budgeted for are released and this has always been affecting planning. Budget cuts make it impossible to implement projects within the specified period and the project has to be rolled over, thus denying the community additional new projects.

Although this is an internal challenge, it is important to mention. Staff in PDU are very slow in their handling procurement activities. Also, the contract process is long and tedious. When works, supplies and services are advertised it takes some time for bidders to respond and somehow people don't get satisfied with the tender results, thus calling for administrative review.

Manual accounting makes it difficult to produce accounts timely.

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

Un-valued property makes the collection of property rate (tax) from new property impossible.

Irregular payment of Salaries and Allowances. Some staff get less salary than expected; others, especially the newly recruited, have taken long to access the payroll. Some staff also do not get allowances paid across the service.

Slow approval of new health facilities by the Ministry of Health.

Force account is difficult to implement due to lack of vibrating roller, water bowser and excavator which should complement the equipment provided by the government. There is also an inadequate number of staff to carry out the force account activities.

There is political influence in the implementation of physical development plans and detailed plans, whereby some politicians hope to be favored during plan implementation and monitoring. Others don't want their voters to be stopped from degrading wetlands.

Natural resource issues take time to be conceptualized by the community and thus they are always hesitant to welcome new projects like wetland conservation programs, waste segregation and opening new roads. Their negative attitude always slow us down.

Physical planning comes after development. This makes it hard to implement existing plans, re-plan or even make new plans.

Inadequate or non-existent transport for some departments like the Community Based Services Department.

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,495,860</b>	<b>722,920</b>	<b>2,104,103</b>
Inspection Fees	2,246	923	2,246
Agency Fees	20,575	5,794	20,575
Application Fees		110	
Business licences	150,000	67,668	150,000
Cess on produce		15,832	
Advertisements/Billboards	28,612	10,169	28,612
Ground rent		21,207	
Land Fees	49,233	15,603	49,233
Liquor licences		5,835	
Local Hotel Tax	6,881	12,521	6,881
Local Service Tax	56,909	39,656	56,909
Locally Raised Revenues	616,469	0	
Market/Gate Charges	81,186	74,565	121,186
Miscellaneous	2,000	52,047	2,000
Occupational Permits	1,007	21,384	1,007
Rent & Rates from other Gov't Units	26,525	0	26,525
Educational/Instruction related levies	12,000	0	12,000
Other Fees and Charges	29,887	59,909	29,887
Rent & Rates from private entities	16,900	2,357	16,900
Registration of Businesses	96	2,169	96
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		1,246	
Refuse collection charges/Public convenience	302	4,453	302
Park Fees	233,559	227,547	233,559
Other licences	53,472	27,673	53,472
Property related Duties/Fees	108,000	54,252	1,292,713
<b>2a. Discretionary Government Transfers</b>	<b>965,316</b>	<b>982,396</b>	<b>1,089,139</b>
Transfer of Urban Unconditional Grant - Wage	530,906	548,126	635,379
Urban Unconditional Grant - Non Wage	434,410	434,270	453,760
<b>2b. Conditional Government Transfers</b>	<b>4,735,552</b>	<b>4,637,864</b>	<b>12,790,062</b>
Conditional Grant to Functional Adult Lit	4,915	4,915	4,915
Conditional Grant to Public Libraries	9,398	9,396	9,398
Conditional Grant to Primary Salaries	2,105,247	2,111,954	2,656,326
Uganda Support to Municipal Infrastructure Development (USMID)		0	6,621,757
Conditional Grant to Primary Education	169,724	169,724	180,580
Conditional Grant to PHC Salaries	314,301	190,686	319,816
Conditional Grant to PHC- Non wage	36,218	36,217	36,218
Conditional Grant to PAF monitoring	25,469	25,468	25,469
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	4,519	4,519
Conditional Grant to Secondary Education	620,185	620,184	828,498
Roads Rehabilitation Grant	94,904	94,904	94,904
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,560	7,560	123,759
Conditional Grant to Community Devt Assistants Non Wage	1,245	1,244	1,245
Conditional Grant to Agric. Ext Salaries	10,913	5,522	10,913
Conditional Grant to PHC - development	104,238	104,238	104,233

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	9,361	9,360	9,361
Conditional Grant to Women Youth and Disability Grant	4,484	4,484	4,484
Construction of Secondary Schools	0	0	35,313
Conditional Grant to Secondary Salaries	819,333	906,551	1,264,810
Conditional transfers to School Inspection Grant	10,653	10,652	13,103
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	16,200	43,805
Conditional transfers to Production and Marketing	9,039	9,039	9,039
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional Grant to Tertiary Salaries	95,697	59,016	151,567
Conditional Grant to SFG	230,819	230,819	230,819
<b>2c. Other Government Transfers</b>	<b>16,171,025</b>	<b>6,453,127</b>	<b>6,926,116</b>
Municipal Infrastructure Grant (MIG)	14,446,487	5,440,871	
NAADS	370,244	0	284,230
NUSAF	438,246	0	
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)		0	5,225,716
Roads maintenance - URF	916,049	1,012,256	1,416,169
<b>3. Local Development Grant</b>	<b>419,411</b>	<b>419,412</b>	<b>428,033</b>
LGMSD (Former LGDP)	419,411	419,412	428,033
<b>4. Donor Funding</b>		<b>0</b>	<b>84,960</b>
NU-HITES		0	84,960
<b>Total Revenues</b>	<b>23,787,165</b>	<b>13,215,718</b>	<b>23,422,413</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

By the close of the financial year, only 48% of the local revenue budget had been collected. There was underperformance of shs 150,730,242 attributed to fraud committed by some staff in Finance Department and the matter is being handled by the police. There is also an unpaid demand note issued to Uganda Land Commission for property rates.

#### (ii) Central Government Transfers

By the end of the financial year on 30 June, at least 95% of the Government transfers should have been received. This means that Government grants did very well because Discretionary Government Transfers performed at 102% and conditional Government Transfers performed at 98%. The excellent performance by Discretionary Government Transfers was on account of Urban Unconditional Grant-Wage which performed at 103%. Conditional Government Transfers did not achieve 100% performance because of poor performance by Agricultural Extension Salaries (51%), PHC Salaries (61%), Tertiary Salaries (62%) and Salaries and Gratuity for LG Elected Leaders. Other Government Transfers performed at only 40% although 111% of Uganda Road Funds were received due to the fact that only 38% of the USMID funds were released. Local Development Grants performed at 100%.

#### (iii) Donor Funding

No donor funds were planned and none was received.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The current year's estimate was increased by 41% due to the enhanced revenue collection capacity of the Council, especially following the valuation of property in all the 4 Divisions for rating purposes. The Council expects even more revenue when the new market is commissioned but the date of commissioning is not yet known. When the market has been commissioned and occupied, a supplementary budget will be raised.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Transfers from Central Government have been maintained at previous year's levels.

### *(iii) Donor Funding*

No donor funding has been planned for since there is no commitment from any donor.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	859,035	731,056	1,093,323
Conditional Grant to PAF monitoring	9,039	0	9,039
Locally Raised Revenues	239,207	148,893	254,980
Urban Unconditional Grant - Non Wage	102,436	55,928	121,786
Transfer of Urban Unconditional Grant - Wage	213,802	340,391	318,275
Multi-Sectoral Transfers to LLGs	294,552	185,844	389,244
<i>Development Revenues</i>	707,665	294,573	1,030,531
LGMSD (Former LGDP)	63,751	41,130	176,379
Locally Raised Revenues	5,000	5,000	13,544
Multi-Sectoral Transfers to LLGs	138,914	138,078	143,449
Other Transfers from Central Government	500,000	110,365	
Uganda Support to Municipal Infrastructure Developn		0	438,633
Unspent balances – Other Government Transfers		0	258,526
<b>Total Revenues</b>	<b>1,566,700</b>	<b>1,025,628</b>	<b>2,123,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	859,035	730,933	1,093,323
Wage	213,802	340,390	213,802
Non Wage	645,233	390,543	879,521
<i>Development Expenditure</i>	707,665	294,573	1,030,531
Domestic Development	707,665	294,573	1,030,531
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,566,700</b>	<b>1,025,506</b>	<b>2,123,854</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

There will be an increase in revenues and expenditure of 36% in 2014-15 because of an almost three-fold increase in allocations of LGMSDP to the department. As a result development expenditure will increase by 46%. Recurrent multi-sectoral transfers have also increased by 32%.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,566,700	1,025,506	2,123,854
<b>Cost of Workplan (UShs '000):</b>	<b>1,566,700</b>	<b>1,025,506</b>	<b>2,123,854</b>

#### Planned Outputs for 2014/15

Renovation of Office block & Community Hall, Furnishing Council Board Room, Construction of a generator house,

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## Workplan 1a: Administration

procurement of a lawn mower, conducting meetings, paying allowances, transfers to divisions.

(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. Late Release of Funds.

Activities are not always implemented as planned due to delay in releasing funds from Central Government

2. Budget Cuts.

In most cases not all the money budgeted for are released and this has always been affecting planning.

3. Sluggishness in Procurement process.

Although this is an internal challenge, it is important to mention. Staff in PDU are very slow in their handling of procurement activities.

## 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/100140	Alum Cahterine Easie	Assistant Enforcment Off	U8 LWR	268,129	3,217,548
CR/M/10127	Gena Felix	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/100122	Awio James	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/100126	Kia Sarah	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/100236	Atim Deborah	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/10073	Arema Patrick	Driver	U8 LWR	200,906	2,410,872
CR/M/1001223	Wacha Godfrey	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/1001221	Odung Geoffrey Abok	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/10021	Odyek Eugenio	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/10025	Odyek Francis	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/10030	Ogwang James	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/100071	Angullo Moses Shandlee	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/10029	Ekwang Wilbert	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/10019	Anam Romano	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/10022	Opido Raymond	Law Enforecement Assist	U8 LWR	200,906	2,410,872
CR/M/10020	Ruma Leo	Law Enforecement Assist	U8 LWR	200,906	2,410,872



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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/10096	Acen Eunice	Law Enforcement Assist	U8 LWR	200,906	2,410,872
CR/M/100145	Adero Joy Rita	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/10121	Opio Tom	Law Enforcement Assist	U8 LWR	200,906	2,410,872
CR/M/10014	Oming Lawrence	Law Enforcement Assist	U8 LWR	200,906	2,410,872
CR/M/10018	Opio Ocen Geoffrey	Law Enforcement Assist	U8 LWR	200,906	2,410,872
CR/M/10023	OkelloTom	Law Enforcement Assist	U8 LWR	200,906	2,410,872
CR/M/1001222	Angole Richard Ayena	Office Attendant	U8 LWR	200,906	2,410,872
CR/M/10012005	Abor Benson	Town Agent	U7 LWR	241,031	2,892,372
CR/M/1001219	Adonyo Patrick	Town Agent	U7 LWR	245,221	2,942,652
CR/M/100189	Omong Tom Calvin	Town Agent	U7 LWR	241,031	2,892,372
CR/M/100202	Aracha Alfonse	Town Agent	U7 LWR	245,221	2,942,652
CR/M/100181	Omara Levi	Town Agent	U7 LWR	227,240	2,726,880
CR/M/100185	Okwir John Charles	Town Agent	U7 LWR	245,221	2,942,652
CR/M/1001220	Okullo Grace	Town Agent	U7 LWR	245,221	2,942,652
CR/M/100183	Ocan Salim	Town Agent	U7 LWR	245,221	2,942,652
CR/M/ 10128	Akidi Margaret	Records Assistant	U7 UP	276,919	3,323,028
CR/M/10007	Okao John Rockson	Records Assistant	U7 UP	320,152	3,841,824
CR/M/100063	Ongom Okoi G A	Law Enforcement Officer	U7 UP	268,129	3,217,548
CR/M/ 11279	Ngombo Francis	Store Assistant	U7 UP	307,839	3,694,068
CR/M/10011	Ogwal Alfred	Senior Copy Typist	U7 UP	320,152	3,841,824
CR/M/10156	Otim Z Cyrus	Law Enforcement Officer	U6 LWR	335,982	4,031,784
CR/M/10157	Okello Richard Erem	Law Enforcement Officer	U6 LWR	335,982	4,031,784
CR/M/10028	Omule Tom Simba	Law Enforcement Officer	U6 UP	335,982	4,031,784
CR/M/10082	Akullu Jennet Grace	Stenographer Secretary	U5 LWR	394,200	4,730,400
CR/M/10012	Angom Caroline	Stenographer Secretary	U5 LWR	376,200	4,514,400
CR/M/10102	Esther Akara (Mrs)	Senior Office Supervisor	U5 UP	449,785	5,397,420
CR/M/100232	Awayo Rebecca	Librarian	U4 LWR	532,160	6,385,920
CR/M/100188	Ilwoko Angella	Records Officer	U4 LWR	532,160	6,385,920
CR/M/10055	Ochen Bililish Benard	Procurement Officer	U4 UP	707,366	8,488,392
CR/M/100200	Apio Christine Immaculate	Senior Human Resource	U3 LWR	820,556	9,846,672

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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/100010	Okao Julius Jimmy	Senior Procurment Office	U3 UP	890,731	10,688,772
CR/M/100211	Ogweng Patrick	Principal Assistant Town	U2 LWR	1,092,443	13,109,316
CR/M/1001212	Natukunda Anna	Principal Assistant Town	U2 LWR	1,092,443	13,109,316
CR/M/100210	Oyuku Ocen Emmanuel	Principal Assistant Town	U2 LWR	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,261,104</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>205,261,104</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	534,538	327,510	681,752
Urban Unconditional Grant - Non Wage	44,947	189,738	44,947
Conditional Grant to PAF monitoring	16,430	25,468	16,430
Locally Raised Revenues	184,703	66,235	234,777
Transfer of Urban Unconditional Grant - Wage	107,679	46,069	107,679
Multi-Sectoral Transfers to LLGs	180,779	0	277,919
<i>Development Revenues</i>		9,951	
LGMSD (Former LGDP)		9,951	
<b>Total Revenues</b>	<b>534,538</b>	<b>337,461</b>	<b>681,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	534,538	327,348	681,752
Wage	107,679	61,718	107,679
Non Wage	426,859	265,629	574,073
<i>Development Expenditure</i>	0	9,951	0
Domestic Development	0	9,951	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>534,538</b>	<b>337,299</b>	<b>681,752</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Total revenue to the department in 2014/15 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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

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## Workplan 2: Finance

	outputs	End June	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	56909000	45655820	56909000
Value of Hotel Tax Collected	6881000	12520940	6881000
Value of Other Local Revenue Collections	723008000	670482998	723008000
Date of Approval of the Annual Workplan to the Council		04/03/2014	
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	30/09/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>534,538</b>	<b>337,299</b>	<b>681,752</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>534,538</b>	<b>337,299</b>	<b>681,752</b>

### Planned Outputs for 2014/15

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.

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

The are no off budget activities.

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

#### 1. Manual Accounting

This makes it difficult to produce accounts timely.

#### 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.

## 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 UP	200,906	2,410,872
CR/M/100141	Odyek George	Treasurer Assistant	U7 UP	288,375	3,460,500
CR/M/10016	Opio Charles D	Accounts Assistant	U7 UP	288,375	3,460,500
CR/M/10045	Okori Alfred Denis	Accounts Assistant	U7 UP	288,375	3,460,500
CR/M/100187	Ogwok Raymond	Treasurer Assistant	U7 UP	288,375	3,460,500

# Vote: 758 Lira Municipal Council

## Workplan 2: Finance

### Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10044	Ogwo George	Senior Accounts Assistan	U7 UP	257,817	3,093,804
CR/M/100130	Akullu Morine Brenda	Office Typist	U7 UP	288,355	3,460,260
CR/M/100190	Ayeke Geoffrey	Treasurer Assistant	U7 UP	288,375	3,460,500
CR/M/10049	Amuno Joan	Assistant Tax Officer	U6 UP	374,830	4,497,960
CR/M/100102	Okello Sam	Assistant Treasurer	U5 UP	529,931	6,359,172
CR/M/100111	Ogwang Alfred	assistant Treasurer	U5 UP	335,982	4,031,784
CR/M/1001212	Nafula Aminah	Assistant Treasurer	U5 UP	417,769	5,013,228
CR/M/100103	Amot George Isaac	Treasurer	U4 UP	759,508	9,114,096
CR/M/100206	Obua Joseph	Treasurer	U4 UP	710,482	8,525,784
CR/M/100193	Otim Benedict	Treasurer	U4 UP	745,594	8,947,128
CR/M/10041	Ogwal Denis Calvin	Senior Accountant	U3 UP	877,825	10,533,900
CR/M/10151	Awio Patrick	Principal Treasurer	U2 UP	1,165,741	13,988,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,279,380</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>97,279,380</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,753	206,097	560,790
Urban Unconditional Grant - Non Wage	44,947	28,177	44,947
Conditional transfers to Councillors allowances and E	7,560	7,560	123,759
Conditional transfers to Salary and Gratuity for LG ele	42,120	16,200	43,805
Multi-Sectoral Transfers to LLGs	63,817	0	195,256
Transfer of Urban Unconditional Grant - Wage	30,791	6,204	23,505
Locally Raised Revenues	124,306	142,744	124,306
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<b>Total Revenues</b>	<b>318,753</b>	<b>206,097</b>	<b>560,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,753	205,896	560,790
Wage	30,791	8,801	23,505
Non Wage	287,962	197,095	537,285
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>318,753</b>	<b>205,896</b>	<b>560,790</b>

# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

### Department Revenue and Expenditure Allocations Plans for 2014/15

Work plan revenues and expenditures will increase in 2014/15 by 76% mainly because of an increases in multi-sectoral transfers which have more than doubled and an increase in Councilors' allowances and ex-gratia for LLGs by 1,537%. These rather large increases have more than compensated for the decrease in the unconditional grant (wage) which came down because the senior staff in the department has been re-assigned due to the abolition of the Post of Clerk to Council. It should be noted that the large increase in allowances and ex-gratia payents for LLGs alsoincludes arrears for FyY 2013/2014.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (UShs '000)	318,753	205,896	560,790
Cost of Workplan (UShs '000):	318,753	205,896	560,790

### Planned Outputs for 2014/15

Physical performance in 2014/15 will comprise of 6 main council meetings, 6 sector committee meetings, 12 Executive Committee meetinga and 1 exchange tour.

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

There ar no off-budget activities.

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

#### 1. Meeting Place

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

#### 2. Unco-operative council

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

#### 3. Office space

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

## 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
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# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

### 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 LWR	335,982	4,031,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,031,784</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>4,031,784</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		485,286	35,005	93,025
Urban Unconditional Grant - Non Wage		0	1,765	
Conditional transfers to Production and Marketing		9,039	9,039	9,039
Locally Raised Revenues		15,425	4,699	21,425
Transfer of Urban Unconditional Grant - Wage		26,863	13,980	26,863
Multi-Sectoral Transfers to LLGs		423,047	0	24,786
Conditional Grant to Agric. Ext Salaries		10,913	5,522	10,913
<i>Development Revenues</i>		45,667	21,010	308,230
LGMSD (Former LGDP)		15,667	21,010	
Locally Raised Revenues		30,000	0	24,000
Multi-Sectoral Transfers to LLGs			0	284,230
<b>Total Revenues</b>		<b>530,953</b>	<b>56,015</b>	<b>401,256</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		485,286	34,986	93,025
Wage		26,863	19,717	26,863
Non Wage		458,423	15,269	66,162
<i>Development Expenditure</i>		45,667	21,010	308,230
Domestic Development		45,667	21,010	308,230
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>530,953</b>	<b>55,996</b>	<b>401,256</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

There is a 24% reduction in the work plan revenues and expenditure of the department in 2014/15 because there a decrease in multi-sectoral transfers of NAADS and NUSAF to LLGs.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0182 District Production Services**

# Vote: 758 Lira Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of fish ponds constructed and maintained	1	0	
<i>Function Cost (US\$ '000)</i>	<i>530,953</i>	<i>55,996</i>	<i>401,256</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>530,953</b>	<b>55,996</b>	<b>401,256</b>

### Planned Outputs for 2014/15

Outputs in 2014/15 will be repairs to the bus park and technical support to food security farmers and market-based farmers.

(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. Less release to the department

The Department always relies on local revenue only which is not sufficient for the planned activities.

#### 2. contract process

contract process is long and tedious and involves a lot of manipulation, works supplies and services are advertised and takes sometimes for bidders to respond and somehow people don't get satisfied with results thus calling for administrative review

#### 3.

## 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 LWR	424,565	5,094,780
CR/M/100184	Ochaya O Denis	Assistant Agricultural Off	U5 SC	552,063	6,624,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,719,536</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>11,719,536</b>

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	487,593	318,108	658,438
Conditional Grant to PHC- Non wage	36,218	36,217	36,218
Conditional Grant to PHC Salaries	314,301	190,686	319,816
Urban Unconditional Grant - Non Wage	29,964	13,630	29,964
Multi-Sectoral Transfers to LLGs	44,774	0	210,489
Transfer of Urban Unconditional Grant - Wage	6,720	12,505	6,720
Locally Raised Revenues	55,617	65,070	55,231
<i>Development Revenues</i>	200,986	193,507	189,193
Conditional Grant to PHC - development	104,238	104,238	104,233
Donor Funding		0	84,960
LGMSD (Former LGDP)	73,445	89,269	0
Locally Raised Revenues	2,800	0	
Multi-Sectoral Transfers to LLGs	20,503	0	
<b>Total Revenues</b>	<b>688,578</b>	<b>511,615</b>	<b>847,631</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	487,593	278,417	658,438
Wage	321,021	203,191	314,301
Non Wage	166,572	75,226	344,137
<i>Development Expenditure</i>	200,986	175,543	189,193
Domestic Development	200,986	175,543	104,233
Donor Development	0	0	84,960
<b>Total Expenditure</b>	<b>688,578</b>	<b>453,960</b>	<b>847,631</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Work plan revenues and expenditures of the department will increase in 2014/2015 by 23% mainly because of an increase in multi-sectoral transfers to divisions although there is also a slight increase of 1.8% in Conditional grants to PHC salaries.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare



# Vote: 758 Lira Municipal Council

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with qualified health workers	65	99	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	68
No. of children immunized with Pentavalent vaccine	2878	468	2878
No. of new standard pit latrines constructed in a village	2	0	1
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	2	0	
Value of medical equipment procured	13851	0	
Value of medical equipment procured (PRDP)	32	25210	4
Number of inpatients that visited the NGO hospital facility		0	3000
Number of trained health workers in health centers	56	46	47
No.of trained health related training sessions held.	4	4	2
Number of outpatients that visited the Govt. health facilities.	72182	47610	72200
Number of inpatients that visited the Govt. health facilities.	12552	520	12000
No. and proportion of deliveries conducted in the Govt. health facilities	750	124	15939
<b>Function Cost (US\$ '000)</b>	<b>688,578</b>	<b>453,960</b>	<b>847,631</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>688,578</b>	<b>453,960</b>	<b>847,631</b>

### Planned Outputs for 2014/15

FY 2014/2015 physical outputs will include a 4 stance pit latrine for Ayago HC III, construction of a general ward for Adyel HC II in order to upgrade it to HC III, outreaches, immunizations, health inspections and outpatient and inpatient care.

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

No off-budget activities/projects.

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

#### 1. Demoralised staff

Irregular payment of Salaries and Allowances. Some staff get less salary than expected; others, especially the newly recruited, have taken long to access the payroll. Some staff also do not get allowances paid across the service.

#### 2. Health Centres IIS constructed but not approved by the Centre

Adyel division has an estimated population of 43,878 and needs a functional health unit. However, Adyel HC II which is complete and has some equipment is still waiting for approval by the Ministry of Health.

#### 3. Budget Cuts

Budget cuts make it impossible to implement projects within the specified period and the project has to be rolled over, thus denying the community additional new projects.

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

### 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 UP	169,393	2,032,716
CR/M/1002006	Atim Grace	Health Educator/Ag Medi	U4 UP	1,145,513	13,746,156
CR/M/10088	Paga Quirine	Principal Health Inspecto	U3	1,066,112	12,793,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,572,216</b>

#### Cost Centre : LMC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10086	Ogwang Stephen	Porter	U8 LWR	242,917	2,915,004
CR/M/1002007	Owani Tom	Askari	U8 LWR	297,392	3,568,704
CR/M/10084	Owili Walter	Askari	U8 LWR	297,392	3,568,704
CR/M/10048	Apio Teddy	Nursing Assistant	U8 UP	235,393	2,824,716
CR/M/100172	Amodo Kalisto	Nursing Assistant	U8 UP	259,393	3,112,716
CR/M/10142	Ocogo Alfred	Nursing Assistant	U8 UP	294,583	3,534,996
CR/M/1001217	Amongin Susan	Health Assistant	U7 UP	463,564	5,562,768
CR/M/10056	Amongi Christine	Enrolled Midwife	U7 UP	463,564	5,562,768
CR/M/100171	A pio Stella Maris	Enrolled Nurse	U7 UP	496,039	5,952,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,602,844</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 LLWR	297,392	3,568,704
CR/M/100169	Ogwang Geoffrey	Porter	U8 LWR	297,392	3,568,704
CR/M/100159	Okiba Jimmy	Askari	U8 LWR	297,392	3,568,704
CR/M/100157	Auma Catherine Achol	Porter	U8 LWR	242,917	2,915,004
CR/M/10143	Apok Harriet	Nursing Assistant	U8 UP	294,583	3,534,996
CR/M/100174	Agweng Jonifa	Nursing Assistant	U8 UP	259,393	3,112,716

# 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 UP	259,393	3,112,716
CR/M/100163	Amulen Hellen	Enrolled Midwife	U7 UP	501,664	6,019,968
CR/M/100153	Akullo Hellen	Enrolled Nurse	U7 UP	489,189	5,870,268
CR/M/1002006	Awino Susan Betty	Enrolled Nurse	U7 UP	496,039	5,952,468
CR/M/100218	Hiritot Chris	Health assistant	U7 UP	496,039	5,952,468
CR/M/100165	Odongo Ketty	Health Information assist	U7 UP	380,292	4,563,504
CR/M/100171	Adongo Mary	Enrolled Midwife	U7 UP	496,039	5,952,468
CR/M/100178	Ogwal Jimmy Kata	Laboratory Assitant (Med	U7 UP	463,564	5,562,768
CR/M/100234	Okello Hillary	Senior Clinical Officer	U 4 UP	1,107,688	13,292,256
CR/M/100168	Okii Richard	Clinical Officer	U 5 UP	807,868	9,694,416
CR/M/100164	Ego Richard	Laboratory Technician (	U 5 UP	819,156	9,829,872
CR/M/100166	Tino Tamali	Assistant Nursing Officer	U 5 UP	819,156	9,829,872
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,901,872</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/100121	Agil Susan	Porter	U8 LWR	242,917	2,915,004
CR/M/100156	Ogwang Maxwell Foshen	Askari	U8 LWR	297,392	3,568,704
CR/M/100156	Okabo Felix	Askari	U8 LWR	297,392	3,568,704
CR/M/100175	Anyii Milton	Porter	U8 LWR	242,917	2,915,004
CR/M/100160	Ocip Mobby	Health Information assist	U8 UP	369,817	4,437,804
CR/M10069	Anyii Partrick	Nursing Assistant	U8 UP	259,393	3,112,716
CR/M/10012005	Adongo Molly	Nursing Assistant	U8 UP	279,393	3,352,716
CR/M/100167	Okori Margret	Nursing Assistant	U8 UP	279,393	3,352,716
CR/M/10079	Tino C Deborah	Health assistant	U7 UP	496,039	5,952,468
CR/M/100177	Akite Mary Hellen	Enrolled Nurse	U7 UP	501,664	6,019,968
CR/M/100162	Akullo Ketty	Enrolled Midwife	U7 UP	463,564	5,562,768
CR/M/10141	Angom Chritine Molly	Enrolled Nurse	U7 UP	502,671	6,032,052
CR/M/100167	Auma Harriet	Enrolled Midwife	U7 UP	463,564	5,562,768

# 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/100173	Muno Nelson	Enrolled Nurse	U7 UP	463,564	5,562,768
CR/M/100155	Achan Hellen	Assistant Nursing Officer	U5 UP	819,156	9,829,872
CR/M/100235	Oluju Christopher	Laboratory Technician (	U5 UP	753,475	9,041,700
CR/M/100154	Odongo Emmanuel	Clinical Officer	U5 UP	785,950	9,431,400
CR/M/100176	Auma Slyvia	Senior Clinical Officer	U 4 UP	1,107,688	13,292,256
CR/M/100161	Okello Bosco	Laboratory Technician (	U 5 UP	753,475	9,041,700
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,553,088</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>283,630,020</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,958,333	4,018,660	5,235,068
Conditional transfers to School Inspection Grant	10,653	10,652	13,103
Urban Unconditional Grant - Non Wage	29,964	11,112	29,964
Conditional Grant to Secondary Education	620,185	620,184	828,498
Locally Raised Revenues	75,481	41,407	68,745
Multi-Sectoral Transfers to LLGs	8,858	0	18,283
Transfer of Urban Unconditional Grant - Wage	23,192	20,195	23,192
Unspent balances – Locally Raised Revenues		67,865	
Conditional Grant to Tertiary Salaries	95,697	59,016	151,567
Conditional Grant to Secondary Salaries	819,333	906,551	1,264,810
Conditional Grant to Primary Education	169,724	169,724	180,580
Conditional Grant to Primary Salaries	2,105,247	2,111,954	2,656,326
<i>Development Revenues</i>	238,019	230,819	266,132
Construction of Secondary Schools	0	0	35,313
Multi-Sectoral Transfers to LLGs	7,200	0	
Conditional Grant to SFG	230,819	230,819	230,819
<b>Total Revenues</b>	<b>4,196,353</b>	<b>4,249,480</b>	<b>5,501,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,958,333	3,978,124	5,235,068
Wage	3,043,468	3,097,717	4,095,895
Non Wage	914,865	880,407	1,139,173
<i>Development Expenditure</i>	238,019	209,152	266,132
Domestic Development	238,019	209,152	266,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,196,353</b>	<b>4,187,276</b>	<b>5,501,200</b>

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2014/15

There will be an increase of 31% in the education work plan revenues and expenditures. This increase is due to increases in a) Conditional Transfer to School Inspection (23%), b) Conditional Grant to Secondary Education (34%), c) Multi-sectoral transfers to LLGs (106%), d) Conditional Grant to Tertiary salaries (58%), e) Conditional Grant to Secondary Salaries (54%), f) Conditional Grant to Primary Education (6.4%) and Conditional Grant to Primary Salaries (26%).

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of qualified primary teachers	466	466	466
No. of pupils enrolled in UPE	25500	24128	25000
No. of student drop-outs	130	0	70
No. of Students passing in grade one	850	0	
No. of classrooms constructed in UPE	2	1	2
No. of classrooms constructed in UPE (PRDP)		0	1
No. of latrine stances constructed	30	15	20
No. of latrine stances constructed (PRDP)	20	10	
No. of teacher houses constructed		0	1
No. of teacher houses constructed (PRDP)	1	0	
No. of primary schools receiving furniture (PRDP)	4	4	5
No. of teachers paid salaries	466	466	466
<b>Function Cost (US\$ '000)</b>	<b>2,511,050</b>	<b>2,490,830</b>	<b>3,086,008</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	4600	4166	4500
No. of ICT laboratories completed	1	0	1
No. of teaching and non teaching staff paid	98	98	98
<b>Function Cost (US\$ '000)</b>	<b>1,439,517</b>	<b>1,526,735</b>	<b>2,128,621</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	40	44
No. of students in tertiary education	500	500	500
<b>Function Cost (US\$ '000)</b>	<b>95,697</b>	<b>59,017</b>	<b>151,567</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	45	64	45
No. of secondary schools inspected in quarter		0	8
No. of tertiary institutions inspected in quarter		0	2
No. of inspection reports provided to Council		4	4
<b>Function Cost (US\$ '000)</b>	<b>144,089</b>	<b>108,647</b>	<b>135,003</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	0	
No. of children accessing SNE facilities	370	0	
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>2,048</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,196,353</b>	<b>4,187,276</b>	<b>5,501,200</b>

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Planned Outputs for 2014/15

20 Stances of drainable pit latrines constructed, 1 twin staff house constructed and some 250 SMC Members trained on their roles and responsibilities.

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

completion of construction of NUSAF 2 sub projects in schools such as a twin teachers' house @ at Ober ps, Ojwina ps, Erute ps and railway ps, completion of a 2 classroom block at Starch Factory ps and construction of classrooms in Lira ps.

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

#### 1. budget cuts

roll overs due to arbitrary budget cuts take part of the budget that should have gone in to procuring new facilities for schools.

2.

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	JOSEPHINE ADONG	EDUCATION ASSISTANT	U7 UP	374,148	4,489,776
CR/M/EDU/101	ALEX OKWANY	EDUCATION ASSISTANT	U7 UP	334,557	4,014,684
CR/M/EDU/101	BOSCO OLILA	EDUCATION ASSISTANT	U7 UP	374,148	4,489,776
CR/M/EDU/101	BRENDA AWIDI	EDUCATION ASSISTANT	U7 UP	367,659	4,411,908
CR/M/EDU/101	CHARLES AGONG	EDUCATION ASSISTANT	U7 UP	374,148	4,489,776
CR/M/EDU/101	DOREEN ADONG	EDUCATION ASSISTANT	U7 UP	374,148	4,489,776
CR/M/EDU/101	GEOFFREY IVAN ISINGO	EDUCATION ASSISTANT	U7 UP	356,076	4,272,912
CR/M/EDU/101	GRACE AKELLO	EDUCATION ASSISTANT	U7 UP	367,659	4,411,908
CR/M/EDU/102	AKACA RICHARD EMMY	EDUCATION ASSISTANT	U7 UP	326,508	3,918,096
CR/M/EDU/101	JOEAKIMO ODONGO	EDUCATION ASSISTANT	U7 UP	357,076	4,284,912
CR/M/EDU/101	CYPRIANO YITA	EDUCATION ASSISTANT	U7 UP	374,148	4,489,776
CR/M/EDU/101	JULIUS OKELLO PETER	EDUCATION ASSISTANT	U7 UP	334,557	4,014,684
CR/M/EDU/101	KENNETH ODONGO	EDUCATION ASSISTANT	U7 UP	334,557	4,014,684
CR/M/EDU/101	LUCY AKULLU	EDUCATION ASSISTANT	U7 UP	356,076	4,272,912

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Adyel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	NAPITA MARGARET	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/101	RICHARD OMARA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	SCOVIA ALYEK JOYCE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	VINCENT OGWAL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	WALTER OLAL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	JIMMY OGWAL	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/101	DOSANTOS ALANGO	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/101	CATHERINE TALI AGNES	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/101	JOYCE ACIO MARY	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/101	APENYO JIMMY PATRIC	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/102	MOSES OJOK BANGI	SENIOR EDUCATION	U6 LWR	385,487	4,625,844
CR/M/EDU/101	GEORGE OMARA	SENIOR EDUCATION	U6 UP	381,304	4,575,648
CR/M/EDU/101	JIMMY OGWANG	EDUCATION ASSISTA	U5 UP	445,285	5,343,420
CR/M/EDU/101	EUNICE AKOLI	EDUCATION ASSISTA	U5 UP	529,931	6,359,172
CR/M/EDU/101	PATRICIO OCAK	DEPUTY HEADTEACH	U4 LWR	703,415	8,440,980
CR/M/EDU/101	MARY AUMA THEREZA	HEAD TEACHER GRA	U4 UP	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,019,792</b>

### Cost Centre : Ambalal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	ROSE AUI LILLY	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	RICHARD OLANG	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/101	CELSIUS ODONGO LOUIS	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	FRANCIS AGENORWOTH	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/105	OKWIR FELIX PURE	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/101	MOSES NYANGA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	LUCY AKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	SEMMY OJARA A.	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	GRACE NEKESA	SENIOR EDUCATION	U7 UP	367,659	4,411,908
CR/M/EDU/101	GODFREY BWONYO GO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# Vote: 758 Lira Municipal Council

## 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	FRED OKENG	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/101	EVERLINE AKULLU	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	TONNY ENON	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/101	CHRISTINE AKAO FEDY	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/101	CATHERINEACHOM	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/101	ALFREDMOCHAN	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	DOMINICA EDEA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	ESTHER OPIO MRS.	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/101	BETTY AGU	SENIOR EDUCATION	U5 UP	388,553	4,662,636
CR/M/EDU/101	LUCY OKELLO	DEPUTY HEADTEACH	U4 LWR	532,160	6,385,920
CR/M/EDU/101	FLORENCEAYO CONSUL	EDUCATION ASSISTA	U3 UP	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,076,336</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 UP	300,418	3,605,016
CR/M/EDU/105	VELLA ABOKE JUDITH	POOL STENOGRAPHE	U6 UP	368,028	4,416,336
CR/M/EDU/106	PATRICK FELIX OGWAL	TECHNICAL TEACHE	U6 UP	495,505	5,946,060
CR/M/EDU/105	ALFRED OJOM	LIBRIARIAN ASSISTA	U5 LWR	313,067	3,756,804
CR/M/EDU/105	JOHN EPUTAI WILSON	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	GEORGE OCENG	ASSISTANT EDUCATI	U5 UP	616,745	7,400,940
CR/M/EDU/104	GRACE EJANG	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	HELLEN AUMA	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	STELLA ADONGO BUA	ASSISTANT EDUCATI	U5 UP	460,131	5,521,572
CR/M/EDU/105	GEOFFREY OPIO	ASSISTANT EDUCATI	U5 UP	467,777	5,613,324
CR/M/EDU/104	SAMUEL OKELLO	ASSISTANT EDUCATI	U5 UP	502,870	6,034,440
CR/M/EDU/105	JIMMY OGWANG	ASSISTANT EDUCATI	U5 UP	445,285	5,343,420
CR/M/EDU/105	WILFRED OGORO	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	GEORGE CANMOO	ASSISTANT EDUCATI	U5 UP	637,880	7,654,560
CR/M/EDU/106	JOHN CHARLES ACHOL	SENIOR ACCOUNTS A	U5 UP	529,460	6,353,520



# 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	ISAAC ECEL	ASSISTANT EDUCATI	U5 UP	529,460	6,353,520
CR/M/EDU/105	JOYCE ANGWECH EJOM	ASSISTANT EDUCATI	U5 UP	637,880	7,654,560
CR/M/EDU/104	ROBERT OKWIR	ASSISTANT EDUCATI	U5 UP	582,031	6,984,372
CR/M/EDU/105	ALBERT OCHOLE	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	MARTIN OLILA APUNYO	ASSISTANT EDUCATI	U5 UP	529,031	6,348,372
CR/M/EDU/104	ODUR JENNIFER KOBUSI	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	ALEX OKULLO	ASSISTANT EDUCATI	U5 UP	606,486	7,277,832
CR/M/EDU/106	CHRISOSTOM BONGONI	ASSISTANT EDUCATI	U5 UP	532,160	6,385,920
CR/M/EDU/104	BENSON ONGOM	ASSISTANT EDUCATI	U5 UP	637,880	7,654,560
CR/M/EDU/105	GEOFFREY OKELLO	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/104	JOEL ODIYA PATRICK	EDUCATION OFFICER	U4 LR	850,619	10,207,428
CR/M/EDU/104	FLORENCE ONGINA	EDUCATION OFFICER	U4 LWR	702,720	8,432,640
CR/M/EDU/104	FLORENCE ATIM BETTY	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/104	VINCENT OGWAL	EDUCATION OFFICER	U4 LWR	678,397	8,140,764
CR/M/EDU/104	JAMES OPIO RUSSEL	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/104	JOEL OPETO PATRICCK	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	LEVI ABONGO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/106	LUCY AKELLO OKELLO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/104	MARGARET ADUPA	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	PAMELLA ACHAN	EDUCATION OFFICER	U4 LWR	532,160	6,385,920
CR/M/EDU/104	PATRICK OJOK	EDUCATION OFFICER	U4 LWR	850,619	10,207,428
CR/M/EDU/104	PATRICK ORECH OKULL	EDUCATION OFFICER	U4 LWR	850,619	10,207,428
CR/M/EDU/105	PETER OGWANG	EDUCATION OFFICER	U4 LWR	532,160	6,385,920
CR/M/EDU/106	JACQUELINE TWINOMU	EDUCATION OFFICER	U4 LWR	850,619	10,207,428
CR/M/EDU/104	SANTO ORIN	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	ALFRED OGORONYANG	EDUCATION OFFICER	U4 LWR	771,082	9,252,984
CR/M/EDU/105	ALBINO OMACH	EDUCATION OFFICER	U4 LWR	850,619	10,207,428
CR/M/EDU/105	ROBSONODONGO JACQ	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	SAM OGWANG	EDUCATION OFFICER	U4 LWR	678,397	8,140,764
CR/M/EDU/104	SANTO OKELLO	EDUCATION OFFICER	U4 LWR	595,391	7,144,692

# 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/105	ANTHONYENYANG STEP	EDUCATION OFFICER	U4 LWR	831,081	9,972,972
CR/M/EDU/106	JOHN BOSCO OKELLO	EDUCATION OFFICER	U4 SC	619,740	7,436,880
CR/M/EDU/105	ALFRED OKELLO	HEADTEACHER - A LE	U1E UP	1,554,549	18,654,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>363,644,724</b>

### Cost Centre : Lira Modern PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/102	ROSE ODYEK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	ALICE ODONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	ROBERT OTEMA	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	FRED OYUGU	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	ROBERT OCURE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MOLLY MERI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	AGNESS ARYEMO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	FRANCIS AWIO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	NEWTON ADULA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	EVELINE AKELLO OKOD	EDUCATION ASSISTA	U7 UP	358,076	4,296,912
CR/M/EDU/102	DANIEL AWALA	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/105	ONGOM BENSON	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	HAMZA GOIGOI OJOK N.	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	SONICK OLUKA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	THOMAS OKULLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JENNIFER OKELLO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	JOYCE ALUM BETTY	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MOSES OLOBO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/102	JOYCE OPIO MRS.	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JUDITH ACAN	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JULIET ASIENZO	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	JULIUS OCWA PETER	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JULIUS OWINY PETER	EDUCATION ASSISTA	U7 UP	358,076	4,296,912

# 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	NANCY AKAO LUCY	EDUCATION ASSISTA	U7 UP	339,741	4,076,892
CR/M/EDU/102	JAMES ELONG ALBERT	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	ALFRED OKWIR	EDUCATION ASSISTA	U7UP	361,798	4,341,576
CR/M/EDU/102	BEATRICE OTULLU	SENIOR EDUCATION	U6 LWR	385,487	4,625,844
CR/M/EDU/102	RICHARD OCEN GEOFFR	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/102	RAYMOND AYO	DEPUTY HEADTEACH	U4 LWR	703,415	8,440,980
CR/M/EDU/102	JOHN APORO BOSCO	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/102	PETERSON OKELLO ODI	HEAD TEACHER GRA	U4 UP	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,236,084</b>

### Cost Centre : Lira Police PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	BETTY ATINO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/100	ISAAC OKOTH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	ALEX OLOBO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	FRANCIS OKINO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	CHARLES OCEN	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	CHRISTINE ADUTO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	CHRISTINE AKELLO	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/100	ALEX DAO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/100	CYPRIAN OKELLO OJOK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	ESTHER ACHOLA	EDUCATION ASSISTA	U7 UP	378,148	4,537,776
CR/M/EDU/100	CEASAR ODONGO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/105	AKAO ROSEMARY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	GRACE ADONGO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	SHIDA ODONGO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	JAMES AYANG ABC	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	LILLIAN ALWEDO	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/100	LUCY AKEDI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	MOSES ABURA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# 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	NELSON OPAKA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/105	ODYEK THOMAS	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	PATRICK AWANY	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	ROBERT OKENG	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/100	ROSE AKAO MARY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	SAMUEL OGWOK	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/100	THOMAS AYO	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/100	GODFREY OKORI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	VERONICA ELOLU	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	JAMES OWINY	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/100	GRACE OTOLO	EDUCATION ASSISTA	U6 LWR	388,553	4,662,636
CR/M/EDU/100	OSCAR OKELLO GEOFFR	SENIOR EDUCATION	U6 LWR	382,802	4,593,624
CR/M/EDU/100	GODFREY DILA	DEPUTY HEADTEACH	U4 UP	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,006,828</b>

### Cost Centre : Otim Tom PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	HARRIET AMONG	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	GEOFFREY EKWANG DEJ	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	EPHRANCE MUZAKI	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/104	HASSAN OKWIR	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	CEDES API LI SIDONIA	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	BOSCO ELYAK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	BETTY AKULLO FLOREN	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	SALIM OCENG MOSES	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	SHARON AMOLO SANTA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	ROBERT ATIA	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/104	PATRICK OLUMA OBIL	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/105	OKELLO JAMES	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	NANCY AMULE	EDUCATION ASSISTA	U7 UP	361,798	4,341,576

# 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/103	MOSES ABILI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	THOMAS OCHAN	EDUCATION ASSISTA	U7 UP	357,076	4,284,912
CR/M/EDU/103	MARTIN ORON LULUGA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	WILLIAM ODONGO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	JENIFER AOL	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/103	NEK OJOM ROSE	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/103	AIDA EJANG OKELLO	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/105	AGUTI GRACE PHILLOM	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/104	TOM ODOK	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/104	THEOPHILUS OYARO	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/103	LAWRENCE OGWALI MA	HEADTEACHER GR III	U5 UP	983,298	11,799,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,729,536</b>

### Cost Centre : Starch Factory PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	HELLEN AKULLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/105	OCEN DENISH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	ALEX OTIM	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	BENARD AYO ANTHONY	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/100	FRANCIS OWERA DENIS	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	GRACE ATALA	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/100	HOWARD ORYNG	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	JENNIFER AKULLU	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/100	MAXWELL ONAGU	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/105	TUMWERIZE SUZARIO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/105	ONGOM DENIS	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	ONYONG OKLLO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/100	SARAH AKELLO AWIO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/105	OBOBG GILBERT	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/100	SILVIA APIO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576

# 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/100	TOM OKELLO MAXWELL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	TOBBIAS BUA	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/100	STELLA ANYANGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/100	JACQUELINE AKIDI OKE	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/100	MARY AKULLU AWONG	SENIOR EDUCATION	U6 UP	381,304	4,575,648
CR/M/EDU/100	JONATHAN GORONYAN	SENIOR EDUCATION	U6 UP	388,553	4,662,636
CR/M/EDU/100	BONNY AYO	HEADTEACHER GR III	U5 UP	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,649,660</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	GEOFFREY EMUNA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	CATHERINE BUSINGE	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	ADOLESY ADONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	EVALINE ATIM	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	NELSON OJOK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	HELLEN TOPACO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	JUDITH AKOTE	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	MOSES AGEL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	NEWTON ODONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	EDWARD OGWANG	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	RICHARD OWINY	HEADTEACHER GR III	U5 UP	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	LUCY AUMA OKWELLY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	PATRICK AYEPA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : Elia Olet PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	PATRICK OPIO OTYEK	EDUCATION ASSISTA	U7 UP	339,741	4,076,892
CR/M/EDU/104	PETER OCEN	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	RONALD ODONGO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	SAM OBONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	SARAH APIO	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/104	SEMMY EKWANG JOYCE	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	STELLA LARUBI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	ALFRED EWAL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	JOLLY ABONYO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	SIRINO OBARO	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/104	SEMMY ABEJA	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	GEORGE OKENG	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	JOEL OKELLO	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/104	GEOFFREY AGEA	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/104	GRACE AWOR	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	HELLEN APIO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	HELLY ACHOL	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/104	HILDER AKULLO	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/104	IMMACULATE BEINOMU	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	JACKLINE AKAO RUTH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	FRANCIS OGWAL	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	CHRISTOPHER OCHOO	SENIOR EDUCATION	U6 LWR	371,304	4,455,648
CR/M/EDU/104	JENTY OMEDI	DEPUTY HEADTEACH	U5 UP	491,649	5,899,788
CR/M/EDU/104	JUDITH EZARU GRACE	EDUCATION ASSISTA	7U UP	345,047	4,140,564
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,410,364</b>

### Cost Centre : Erute PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	CHRISTINE AWAT BITUY	HEADTEACHER GR III			
CR/M/EDU/103	JOSEPHINE AMONG	EDUCATION ASSISTA	U7 UP	361,798	4,341,576

# 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	DANIEL ONYANGA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	FLORENCE ACAI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	FRANCIS OGWAL	EDUCATION ASSISTA	U7 UP	339,741	4,076,892
CR/M/EDU/103	GEOFFREY ADILO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	GEORGE OKELLO PATRI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	MARGARET ABODO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	MARK OPIO ANTHONY	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/103	ROSE ADONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	SILVIA AUMA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	STELLA OBONG	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	ALFREDAPELO	SENIOR EDUCATION	U7 UP	388,553	4,662,636
CR/M/EDU/103	CANDIDA ACHEN GRAC	EDUCATION ASSISTA	U7 UUP	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,468,960</b>

### Cost Centre : Ireda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	NELSON AGWER	DEPUTY HEADTEACH			
CR/M/EDU/101	JOYCE ATENGA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/101	TONNIC OTIM	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	TOM OKUKU	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/101	SCOVIA ANYANGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	SARAH AWOR BETTY	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/101	PATRICKN EKOL	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/101	NIXSON OCHEN PETER	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	MICHAEL ODONGO CEA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	JOHNODUL VINCENT	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	IRENE KIBONE	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/101	HELLEN APIO MARGARE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	HANNINGTON ABONG	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/101	FLORENCE AYO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776



# 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	ALEX ODOCH ODER	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/101	BUGA ZAITUN	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	AKULLO MONICA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/106	ALUM JENNIFER	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/101	BETTY ACHOLA RUKIS	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	EDWARD OMONYA GON	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	CLARE AWOR	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	BONIFACE OKELLO LIN	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/101	BOSCO OBIA LUKOL	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/101	WINIFRED OKINO	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/101	ANNA ADUL	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/101	BONIFACE OJOK	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/106	ABOLLE EBONG PETER	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/101	WILLIE OKOT	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/101	SANTA ANYODA	SENIOR EDUCATION	U6 UP	388,553	4,662,636
CR/M/EDU/101	FELIX OGWANG	HEAD TEACHER GRA	U4 UP	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,511,832</b>

### 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	U7 LWR	703,415	8,440,980
CR/M/EDU/103	ARUNA ASUMANI	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/103	FRANCIS AWIO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	JAMES OMEDI PATRICK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	SALEH OLUM	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/102	ROSE AJORE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	MIKE OMARA	EDUCATION ASSISTA	U7 UP	326,366	3,916,392
CR/M/EDU/103	BOSCO OLOL	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/103	ANNA ATYANG	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	RICHARD ODONGO GEO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# 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/102	LAWRENCE ODYENY	EDUCATION ASSISTA	U7 UP	748,296	8,979,552
CR/M/EDU/102	JASPER ACAR	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/102	JASPER OKOT	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	HELLEN AKELLO GRACE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,636,520</b>

### Cost Centre : LIRA ARMY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/101	FELIX OKELLO	EDUCATION ASSISTA	U7 UP	339,741	4,076,892
CR/M/EDU/101	RICHARD OPOO	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/101	CATHERINE AUMA ACH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/101	VICTOR OCAK	EDUCATION ASSISTA	U7 UP	529,931	6,359,172
CR/M/EDU/101	BONNY OBONG	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	TOM ATIM LAWRENCE	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/101	CEASAR OMER	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/101	CHARLES OKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	CONSTANCE ARWATA	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/106	OCHEN GEOFFREY	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	MEDIUS ARINAITWE	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	DENIS ONYONG	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/101	COSTA AKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	GERTRUDE AKECH	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	JAMESONGOM	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	JANE AWOR	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/101	ALBERT LUTOO	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/101	JIMMY OGWAL OPIO	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/101	GEORGE ODWAR TONN	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/101	DEBORAH ACUR	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/101	JOHN ACIR	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/101	SIMON OBONYO PETER	HEAD TEACHER GRA	U4 UP	832,148	9,985,776

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### Cost Centre : LIRA ARMY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/106	AYO JOAN	SENIOR EDUCATION	LWR	388,553	4,662,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,068,356</b>

### 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 UP	200,906	2,410,872
CR/M/10057	John Obong	Sports Officer	U4 LWR	706,668	8,480,016
CR/M/10098	David Okello	Inspector of Schools	U4 LWR	706,668	8,480,016
CR/M/100215	Frances Offungi	Principal Education Offic	U2 LWR	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,852,916</b>

### Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/106	ADONYO DAVID	LICENSED TEACHER		190,000	2,280,000
CR/M/EDU/105	ALFRED OTULA	LABORATORY ASSIST	U7 UP	294,324	3,531,888
CR/M/EDU/105	STELLA ADONGO MARRI	POOL STENOGRAPHE	U6 UP	368,028	4,416,336
CR/M/EDU/105	MILLY APUDU DANSAN	ASSISTANT EDUCATI	U5 UP	424,565	5,094,780
CR/M/EDU/105	MOSES AUKU	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	NIXON OCEN	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	AKULLO JOY ONGOM	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	MUTONYI LOVERNUS	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	ALEX ORYEM	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	JACKSON OMATE	ASSISTANT EDUCATI	U5 UP	417,769	5,013,228
CR/M/EDU/105	IRENE AKELLO JOY	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	INNOCENT EMUNA	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	HARRIETAKULLO OLODI	ASSISTANT EDUCATI	U5 UP	460,131	5,521,572
CR/M/EDU/105	GRACE ABWOTIE	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	EUNICE AKOLI	ASSISTANT EDUCATI	U5 UP	367,659	4,411,908
CR/M/EDU/105	CHARLES RUMA ABILI	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	AYO EDWARD	ASSISTANT EDUCATI	U5 UP	460,131	5,521,572

# 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	APILI BRENDA	ASSISTANT EDUCATI	U5 UP	460,131	5,521,572
CR/M/EDU/105	GEOFFREY OLWA	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	RICHARD OGWANG OKE	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	MARY AJWANG ANGELA	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	ANNA ERUNG	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	WALTER OTIM	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	TOMMY AWIO	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	TOM KERE OGWANG	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	STELLA AWIDI EYUL	SENIOR ACCOUNTS A	U5 UP	460,191	5,522,292
CR/M/EDU/105	SAMUEL AKWETE GEOR	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	ROYOKELLO DIFFUE	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	ROBERT OPIO KENNEDY	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/105	RICHARD OWINY	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OBONGO RICHARD	ASSISTANT EDUCATI	U5 UP	521,063	6,252,756
CR/M/EDU/105	PATRICKNYANGKORI	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OYERGIU DAISY	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OWINY PATRICK	GRADUATE TEACHE	U5 UP	529,931	6,359,172
CR/M/EDU/106	OUMA VICKY MARY	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	ORANGA GEORGE BENS	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OPIO MARTIN	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OMARA JOHN CHRISTOP	ASSISTANT EDUCATI	U5 UP	529,931	6,359,172
CR/M/EDU/106	OGWAL SAM	ASSISTANT EDUCATI	U5 UP	512,372	6,148,464
CR/M/EDU/105	PAUL AGWA	EDUCATION OFFICER	U4 LWR	702,720	8,432,640
CR/M/EDU/105	PETER AWIO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	AGNES ADONGO	EDUCATION OFFICER	U4 LWR	619,740	7,436,880
CR/M/EDU/105	ROBINSON ODONGO CO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	NIXON LEMO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	ALICE AKELLO ODUR	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	ALEX LEGE CYPRIAN	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	NIXON DIMA	EDUCATION OFFICER	U4 LWR	706,668	8,480,016

# 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	ALUM BETTY ONGU	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/106	WECE GEORGE	GRADUATE TEACHE	U4 LWR	706,668	8,480,016
CR/M/EDU/105	SYLVIA ABONG ATTO	EDUCATION OFFICER	U4 LWR	659,174	7,910,088
CR/M/EDU/105	ROSUM AKELLO MARGA	EDUCATION OFFICER	U4 LWR	702,720	8,432,640
CR/M/EDU/105	ROSE ACIO	EDUCATION OFFICER	U4 LWR	678,397	8,140,764
CR/M/EDU/106	OGWAL AMBROSE	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	JOSEPH OKELLO	EDUCATION OFFICER	U4 LWR	690,439	8,285,268
CR/M/EDU/105	MOSES AWIRA	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	LILLY AUMA	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	JOE OLANG	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	JANIFER AKULLO OKEL	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	JAMES EPEL	EDUCATION OFFICER	U4 LWR	659,174	7,910,088
CR/M/EDU/105	GEORGE OCEN DARIUS	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	FRED OGOLO OGORO	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/105	PETER OLONG	EDUCATION OFFICER	U4 LWR	706,668	8,480,016
CR/M/EDU/106	ADERO MASCOVIA	EDUCATION OFFICER	U4 SC	845,867	10,150,404
CR/M/EDU/105	SOPHIA ACEN ROSE	HEADTEACHER	U1E UP	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>452,164,020</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	LILIAN KOLI	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	SAM OKELLO ALBO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	VICKY ADOCH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	SUSAN ALABA LYDIA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	SAM ONYONG AWIO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	EUNICE AUMA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/106	ALICE BETTY ALWOCH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	ANNA AKIDI ROSE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	ANNA AKITE	EDUCATION ASSISTA	U7 UP	339,741	4,076,892

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

### 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	AWOI OKWIR	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	RONALD ABONGO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	BETTY NAM	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	ROSS OMACH OMACH	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	FLORENCE ALWEDO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	JIMMY ODONGO JACKS	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	JOEL ADOL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	MOSES OPIO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	BERNARD ETIN	DEPUTY HEADTEACH	U4 LWR	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,725,788</b>

### Cost Centre : UTC Lira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	BRUNO OKWEDA	COOK	U8 LWR	181,213	2,174,556
CR/M/EDU/100	SAM ODIDA	COOK	U8 LWR	174,557	2,094,684
CR/M/EDU/100	WILLIAMTUMA	ASKARI	U8 LWR	174,557	2,094,684
CR/M/EDU/100	SOPHIA ACEN	WAITER/WAITRESS	U8 LWR	159,034	1,908,408
CR/M/EDU/100	GRACE NANDUDU NORI	WAITER/WAITRESS	u8 LWR	159,034	1,908,408
CR/M/EDU/100	DAVID ODONGO	OFFICE ATTENDANT	U8 LWR	174,557	2,094,684
CR/M/EDU/100	JACKSON OWINY M	WAITER/WAITRESS	U8 LWR	159,034	1,908,408
CR/M/EDU/100	JOELOBOT	COOK	U8 LWR	159,034	1,908,408
CR/M/EDU/100	FRANCISEPOLA	COOK	U8 LWR	159,034	1,908,408
CR/M/EDU/100	POLLY AKLOI FELLY	OFFICE ATTENDANT	U8 LWR	176,169	2,114,028
CR/M/EDU/100	JOSEPH ACUT	COOK	U8 LWR	162,017	1,944,204
CR/M/EDU/100	IRENE ONENCAN	WAITER/WAITRESS	U8 LWR	159,034	1,908,408
CR/M/EDU/100	JOHN ONAP	ASKARI	U8 LWR	174,557	2,094,684
CR/M/EDU/100	RICHARD OGWAL	WORKSHOP ASSISTA	U7 LWR	245,221	2,942,652
CR/M/EDU/100	PHILEMON WERE	WORKSHOP ASSISTA	U7 UP	227,240	2,726,880
CR/M/EDU/100	TONNY OGANG ODONG	STORES ASSISTANT	U7 UP	320,152	3,841,824
CR/M/EDU/100	FELIX OKII	TECHNICAL ASSISTA	U7 UP	320,152	3,841,824

# 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	CHARLES ODUR	OFFICE ATTENDANT	U7 UP	197,167	2,366,004
CR/M/EDU/100	LUCY ONGOM LIGHT	SENIOR COPY TYPIST	U7 UP	313,067	3,756,804
CR/M/EDU/100	JOAN OCENG NANCY	WAITER/WAITRESS	U6 LWR	159,034	1,908,408
CR/M/EDU/100	JIMMY OTIM	SENIOR CLERICAL OF	U6 LWR	342,140	4,105,680
CR/M/EDU/100	JACKLYN ATIM MONDA	CATERING OFFICER	U5 LWR	383,760	4,605,120
CR/M/EDU/100	NANCY ACHAN	STENOGRAPHER SEC	U5 LWR	417,769	5,013,228
CR/M/EDU/100	OGWANG EMMANUEL	ASSISTANT AGRICUL	U5 LWR	552,063	6,624,756
CR/M/EDU/100	IRENE NEKESA	SENIOR ACCOUNTS A	U5 UP	417,769	5,013,228
CR/M/EDU/100	MARTIN OKELLO	ASSISTANT LECTURE	U5 UP	529,931	6,359,172
CR/M/EDU/100	RICHARD ACUMA EMUN	SECURITY OFFICER	U5 UP	445,285	5,343,420
CR/M/EDU/100	LAMECH AYO OPIGE	ASSISTANT LECTURE	U5 UP	529,931	6,359,172
CR/M/EDU/100	MICHAEL OMWA	LECTURER	U4 LWR	619,740	7,436,880
CR/M/EDU/100	FRANCISEBIL	LECTURER	U4 LWR	619,740	7,436,880
CR/M/EDU/100	RAPHAEL ADIEKU	LECTURER	U4 LWR	532,160	6,385,920
CR/M/EDU/106	NANTEGE NORAH	LIBRARIAN	U4 LWR	532,160	6,385,920
CR/M/EDU/100	RICHARD OTUKO JONAT	LECTURER	U4 LWR	706,668	8,480,016
CR/M/EDU/100	MARY AZORE	LECTURER	U4 LWR	532,160	6,385,920
CR/M/EDU/100	AHMBEL MUHEREZA BI	LECTURER	U4 LWR	702,720	8,432,640
CR/M/EDU/100	CHRISTINE ACENG	ACCOUNTANT	U4 UP	707,366	8,488,392
CR/M/EDU/100	MICHAEL MUKIBI	SENIOR LECTURER	U3 LWR	820,556	9,846,672
CR/M/EDU/100	GEOFFREY ANGELA	ACADEMIC REGISTR	U3 LWR	829,792	9,957,504
CR/M/EDU/100	ABASS NABYATA	SENIOR LECTURER	U3 LWR	820,556	9,846,672
CR/M/EDU/100	MOSES OBONG	SENIOR LECTURER	U3 LWR	890,731	10,688,772
CR/M/EDU/100	ALFRED OCEN	SENIOR LECTURER	U3 SC	900,535	10,806,420
CR/M/EDU/106	TALWANA BUCHA NATH	PRINCIPAL	U1SE	2,278,000	27,336,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>228,784,752</b>

### Cost Centre : VH PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/106	OYITE MOSES	EDUCATION ASSISTA	U7 UP	326,508	3,918,096

# 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	JOHN AWAL MORRIS	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MICHAEL EMOL TIAN	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	WILSON GIRA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	STEPHEN OTIM	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	SEMMY ACIRO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	MOSES AWANY	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MARGRET ABOTE SEMM	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	LAWRENCE ECAL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	KATHERINE ADONGO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	JUDITH APITA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	OCHEN ARMSTRONG LE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JIMMY OKOT	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	GEORGE ONGOM	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	FREDERICK ODONGO PA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	EMMANUEL OKELLO	EDUCATION ASSISTA	U7 UP	371,148	4,453,776
CR/M/EDU/102	EDWARD OCHANA MELS	EDUCATION ASSISTA	U7 UP	330,493	3,965,916
CR/M/EDU/102	DORIS APIO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	NICHOLAS OPIO	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	CERINO ACAR	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	BONNY ORECH OWINO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	BETTY ACAN DENICHS	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	FLORENCE AGWANG	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/102	AMOS OTODE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	AKULLU VICKY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	ALFRED OWUSO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	WILLIAM OKELO OWEL	SENIOR EDUCATION	U6 LWR	383,604	4,603,248
CR/M/EDU/102	OMARA ACUMA RICHA	SENIOR EDUCATION	U6 LWR	388,553	4,662,636
CR/M/EDU/102	PATRICK OGWAL	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/102	ISAAC OTOA	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/102	CHRISTOPHER AYANG	DEPUTY HEADTEACH	U4 LWR	678,400	8,140,800



# 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	JOLLY OKELLO	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/102	THOMAS OTEMA	HEADTEACHER GR III	U4 UP	832,812	9,993,744
Total Annual Gross Salary (Ushs)					<b>156,719,796</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	CATHERINE AKELLO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/102	LUCY OFUNGI	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/102	LOY AWOR	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	LIVINGSTONE OKOT OL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	KETTY OCHOLA ELIZAB	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	JOSEPHINE ARINGO	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/102	JOEL OCEPA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	GRACE OGWANG JOSEP	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/102	GODFREY OLWA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	CHRISTOPHER AMUTE	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/105	ATIM BETTY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	ALEX OMARA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/105	AKULLU MARTHA BREN	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/102	ROLLEX ACAYO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MARGARET ABONYO CO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	FREDDIE EKII	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	PETER OMARA	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/102	MARY ACENG GORETTY	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MARY NAMATOVU	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	MOLLY ADONGO GRACE	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/102	WINNIE AMONY	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/105	OGWENG GRACE	EDUCATION ASSISTA	U7 UP	381,304	4,575,648
CR/M/EDU/105	OJOK SAMUEL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096

# 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/106	OKENY P'AUMA	SENIOR EDUCATION	U7 UP	388,553	4,662,636
CR/M/EDU/105	ONGORA EMMANUEL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	WINNIE AKAO JOAN	EDUCATION ASSISTA	U7 UP	334,557	4,014,684
CR/M/EDU/105	OPIO MICHAEL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	WALTER OKER OKER	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/102	MARGARET AKULO	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/102	TONNY OTENGO FRED	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	SYLVIA AKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/102	DORIS ACENG BETTY	SENIOR EDUCATION	U6 LWR	383,604	4,603,248
CR/M/EDU/102	SAMYAPI BOB MACKODI	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/102	GRACE AKOT OGWAL	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
CR/M/EDU/102	NELSON PULE	HEAD TEACHER GRA	U4 LWR	832,182	9,986,184
CR/M/EDU/102	DAVID AGUDA	DEPUTY HEADTEACH	U4 LWR	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>173,238,252</b>

### Cost Centre : Ober PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/104	NELSON APORO PATRIC	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	RAY OKELLO	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/104	PETROS ALOKA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	WINIFRED AKWERO GR	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	TEDDY KABABANDA	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/104	SARAH APIO RUTH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	CATHERINEAKAO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	PETER OMARA	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/104	STELLA APIDING	EDUCATION ASSISTA	U7 UP	356,076	4,272,912
CR/M/EDU/104	AGNES AWOII	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/104	BEATRICE AKULLU MER	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	EMMANUEL OJOK	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	ERIC ODUR KELLY	EDUCATION ASSISTA	U7 UP	326,508	3,918,096

# 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	GRACE AKULLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	MOSES JUK	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	JOAN APIO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	MARGARET ABOTE COL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	MILDRED ALABA ROSE	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/104	MIRRIAM AKELLO	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	MOLLY AYUGI	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	JIMMY OKULLU	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/104	ALEX OBUA	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/104	PETER OCHWA	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/104	JACOB ODUR	DEPUTY HEADTEACH	U4 LWR	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,605,752</b>

### Cost Centre : Ojwina PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	ESTHER AKELLO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	HELLEN ACOLA OGWAL	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	GRACE AMOL	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	GEORGE ONGORA	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	GEOFFREY OKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	DORCUS AKELLO	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	CHARLES AWIO DECKEN	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/103	AGNES AGOA	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	ISAAC AYO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	AWOR BETTY AGNES	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/103	ANNA ANGOM	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/103	TOM OMARA RONALD	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	ISAAC OWOR NEWTON	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	YAWEHS OBUA LG	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	TONNY OKWIR	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# 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	SUSAN AKAO VICKY	EDUCATION ASSISTA	U7 UP	345,047	4,140,564
CR/M/EDU/103	STELLA MAYO AYOO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	SAM ODONGO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/106	OMARA PAUL	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	KETTY AKAO	EDUCATION ASSISTA	U7 UP	339,741	4,076,892
CR/M/EDU/103	JENIFER ACIO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	VINCENT AUCU	EDUCATION ASSISTA	U7 UP	361,798	4,341,576
CR/M/EDU/103	SAM ERIK ISAAC	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/103	ALEX OTIM	SENIOR EDUCATION	U6 LWR	381,304	4,575,648
CR/M/EDU/105	OGWAL SANTA	SENIOR EDUCATION	U6 LWW	479,425	5,753,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,680,272</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 UP	345,047	4,140,564
CR/M/EDU/105	OPIO MORISH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	VICKY AJOK	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	TONNY BUA INNOCENT	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	SUSAN ABOTH	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	ROSE ADONG	EDUCATION ASSISTA	U7 UP	374,148	4,489,776
CR/M/EDU/103	PAMELA ALYEK	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	LEVI ODUR	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	LAWRENCE OPITO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	HARRIET AKELLO DEMI	EDUCATION ASSISTA	U7 UP	350,495	4,205,940
CR/M/EDU/103	GRACE AKELLO	HEAD TEACHER GR II	U7 UP	703,415	8,440,980
CR/M/EDU/103	ESTHER AJOK	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	EMMANUEL OKELLO	EDUCATION ASSISTA	U7 UP	326,508	3,918,096
CR/M/EDU/103	AKELLO ANNET	EDUCATION ASSISTA	U7 UP	367,659	4,411,908
CR/M/EDU/103	STELLA AKELLO	EDUCATION ASSISTA	U7 UP	374,148	4,489,776

# 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	MARGARET EPILA	EDUCATION ASSISTA	U7 UP	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,489,504</b>

### Cost Centre : Railway PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/103	Sarah Akiro	Educaion Assistant GR II	U7 UP	367,659	4,411,908
CR/M/EDU/103	Florence Apiding	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	John Walter Alar	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	josephine Onyanga	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Margaret Akello	Educaion Assistant GR II	U7 UP	326,508	3,918,096
CR/M/EDU/103	Florence Acipa	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Rose Angom	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Caroline Atala	Educaion Assistant GR II	U7 UP	361,798	4,341,576
CR/M/EDU/103	Moses Okello Tonny	Educaion Assistant GR II	U7 UP	345,047	4,140,564
CR/M/EDU/103	Emmanuel Lwak	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Edward Amar	Educaion Assistant GR II	U7 UP	361,798	4,341,576
CR/M/EDU/103	Christine Akite	Educaion Assistant GR II	U7 UP	356,076	4,272,912
CR/M/EDU/103	Brenda Akello	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Bonny Oluma	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Bolla Wanyenze Irene	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Benson Elwa	Educaion Assistant GR II	U7 UP	374,148	4,489,776
CR/M/EDU/103	Denis Otile	Educaion Assistant GR II	U7 UP	356,076	4,272,912
CR/M/EDU/103	Mary Aceng	Educaion Assistant GR II	U6 LWR	388,553	4,662,636
CR/M/EDU/103	Mike Opio	Senior Education Assista	U5 UP	388,553	4,662,636
CR/M/EDU/103	Yuventino Ojuka	Educaion Assistant GR II	U5 UP	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,822,364</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,132,006,432</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14	2014/15
	Approved	Approved
	Outturn by end	

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

	Budget	June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,106,828	1,066,606	1,562,124
Locally Raised Revenues	15,249	14,060	2,482
Multi-Sectoral Transfers to LLGs	22,587	0	85,435
Urban Unconditional Grant - Non Wage	14,982	1,860	14,982
Roads Rehabilitation Grant	94,904	0	
Transfer of Urban Unconditional Grant - Wage	43,056	38,431	43,056
Other Transfers from Central Government	916,049	1,012,256	1,416,169
<i>Development Revenues</i>	13,988,803	96,158	11,245,218
Uganda Support to Municipal Infrastructure Developm		0	6,183,124
LGMSD (Former LGDP)		1,254	
Multi-Sectoral Transfers to LLGs	42,316	0	
Other Transfers from Central Government	13,946,487	0	0
Unspent balances – Other Government Transfers		0	4,967,190
Roads Rehabilitation Grant		94,904	94,904
<b>Total Revenues</b>	<b>15,095,630</b>	<b>1,162,764</b>	<b>12,807,342</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,106,828	980,602	1,562,124
Wage	43,056	38,431	43,056
Non Wage	1,063,772	942,171	1,519,068
<i>Development Expenditure</i>	13,988,803	96,158	11,245,218
Domestic Development	13,988,803	96,158	11,245,218
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,095,630</b>	<b>1,076,760</b>	<b>12,807,342</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Funds for financing the works sector are expected from the central government in form of conditional grant and that includes URF, USMID, PRDP and unconditional grant. These grants will account for more than 99% of the the sector budget. Own resource will account for the balance. It should be noted that about 10% of the sector expenditure (development and recurrent) is geared towards the maintenance and development of the roads network.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban paved roads routinely maintained	8	7	8
Length in Km of Urban paved roads periodically maintained		0	01
Length in Km of urban unpaved roads rehabilitated		0	2
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	3
Length in Km of Urban unpaved roads routinely maintained	16	32	60
Length in Km of Urban unpaved roads periodically maintained	1	0	66
No. of Road user committees trained (PRDP)		0	3
Length in Km of urban roads resealed		0	3
Length in Km of urban roads resealed (PRDP)	1	1	
Length in Km. of urban roads upgraded to bitumen standard	3	0	2
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		0	3
<b>Function Cost (US\$ '000)</b>	<b>15,095,630</b>	<b>1,076,760</b>	<b>12,701,433</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>105,909</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,095,630</b>	<b>1,076,760</b>	<b>12,807,342</b>

### Planned Outputs for 2014/15

Upgrading of 1.062km of urban unpaved roads to Bituminous paved roads with all urban road accessories, manual maintenance of 8.265km of urban paved roads using road gangs, Spot Resealing of 6.4 km of potholes & edges of urban paved road network and Routine mechanised maintenance of 59.05km of urban unpaved roads network.

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

Uganda Support to Municipal Infrastructure Development (USMID) will finance the upgrading of urban paved roads, while other sister funding such as NUSAF II and PRDP will supplement government to finance other community development projects such as class room construction and health facility construction.

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

#### 1. Inadequate roads construction equipment

Lack of vibrating roller, water bowser, excavator which are lacking to complement the equipment provided by the government

#### 2. Delay in procurement and Political Interference

Cumbersome and slow process of procurement procedures (procurement bureaucracy)  
Competition of the limited roads maintenance resources

#### 3. Personnel

Inadequate Number of staff to man the force account activities introduced by Government

## 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 UP	200,906	2,410,872
CR/M/100220	ODONGO FRANCIS DICK	PLANT OPERATOR	U8 UP	189,886	2,278,632
CR/M/100216	KOMBE DENIS	FOREMAN OF WORKS	U6 UP	361,365	4,336,380
CR/M/100137	AKULLU JANET GRACE	STENOGRAPHER SEC	U5 LWR	394,200	4,730,400
CR/M/100193	OKUNE FRED	ASSISTANT ENGINEE	U5 SC	552,063	6,624,756
CR/M/100190	ADONG SARAH	ASSISTANT ENGINEE	U5 SC	552,063	6,624,756
CR/M/100234	OKUCU ANTHONY T.	SUPERINTENDENT OF	U4 SC	964,189	11,570,268
CR/M/100137	Bagenda David	PRINCIPLE EXECUTIV	U2 SC	1,871,160	22,453,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,029,984</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>61,029,984</b>

## Workplan 7b: Water

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

*Department Revenue and Expenditure Allocations Plans for 2014/15*

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

*Planned Outputs for 2014/15*

### (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>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,670	71,225	118,519
Urban Unconditional Grant - Non Wage	29,964	1,723	29,964
Locally Raised Revenues	29,036	40,593	44,451
Transfer of Urban Unconditional Grant - Wage	26,994	24,390	26,994
Multi-Sectoral Transfers to LLGs	5,157	0	12,591
Conditional Grant to District Natural Res. - Wetlands (	4,519	4,519	4,519
<i>Development Revenues</i>	23,700	13,987	92,021
Multi-Sectoral Transfers to LLGs	1,700	0	
Locally Raised Revenues	22,000	7,000	
LGMSD (Former LGDP)		6,987	92,021
<b>Total Revenues</b>	<b>119,370</b>	<b>85,211</b>	<b>210,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,670	71,130	118,519
Wage	26,994	24,389	26,994
Non Wage	68,676	46,741	91,525
<i>Development Expenditure</i>	23,700	13,987	92,021
Domestic Development	23,700	13,987	92,021
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,370</b>	<b>85,117</b>	<b>210,540</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

A large percentage (21%) of the workplan revenue will be locally raised revenue while the central government transfers will comprise of LGMSDP (43%) and conditional transfer to natural resources ( 2%). Development expenditures will mainly be from the local development grant. The locally raised revenue will majorly be used to operate the compost plant.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1000	0	
Number of people (Men and Women) participating in tree planting days	100	0	
No. of monitoring and compliance surveys/inspections undertaken	1	0	
No. of Water Shed Management Committees formulated	4	0	
No. of community women and men trained in ENR monitoring	2	0	
No. of community women and men trained in ENR monitoring (PRDP)	19	0	800
No. of environmental monitoring visits conducted (PRDP)	5	0	5
No. of new land disputes settled within FY	40	0	
<b>Function Cost (US\$ '000)</b>	<b>119,370</b>	<b>85,117</b>	<b>210,540</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>119,370</b>	<b>85,117</b>	<b>210,540</b>

### Planned Outputs for 2014/15

In Land management output shall be Purchase of Cadastral Map, Topo Map, Administrative Unit, and Google images for re-planning of one parish (Bar-ogole). For the Environment sector there shall be sensitisation of the central business district on proper solid waste management and later enforcing the existing Council by-law, re-planting trees cut from roads being worked on, Producing 100tons of compost a year. The physical performance shall include Bar-ogole parish planned, Lira Town looking cleaner, more trees surviving and Carbon emissions reduced. The Aler compost plant roof which was blown off by a storm last year will also be replaced.

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

None.

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

#### 1. Political Influence

There is political influence in the implementation of development plans and Detailed plans, where by some politicians hoped to be favored during plan implementation and Monitoring. Others don't want their voters to be stopped from degrading wetlands

#### 2. Lack of Community Participation

Natural resource issues takes time to be conceptualised by the community thus they are always hesitant to welcome new projects like wetland conservation programs , waste segregation and opening new roads. Their negative attitude always slow us down.

#### 3. Planning Coming After Development

This makes it hard to implement existing plans, replan or even make new plans.

## Staff Lists and Wage Estimates

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

# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

### 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 UP	200,906	2,410,872
-	Ego Ocen	Surveyor	U5 SC	608,640	7,303,680
CR/M/100194	Omara Geoffery	Physical Planner	U4 SC	927,104	11,125,248
CR/M/100203	Atino Juliet	Environmrnt Officer	U4 SC	964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,410,068</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>32,410,068</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	119,582	62,715	152,033
Urban Unconditional Grant - Non Wage	14,982	0	14,982
Conditional Grant to Public Libraries	9,398	9,396	9,398
Conditional Grant to Women Youth and Disability Gr	4,484	4,484	4,484
Conditional transfers to Special Grant for PWDs	9,361	9,360	9,361
Conditional Grant to Functional Adult Lit	4,915	4,915	4,915
Multi-Sectoral Transfers to LLGs	35,402	0	62,970
Conditional Grant to Community Devt Assistants Non	1,245	1,244	1,245
Transfer of Urban Unconditional Grant - Wage	21,613	20,182	21,613
Locally Raised Revenues	18,182	13,134	23,065
<i>Development Revenues</i>	488,436	0	
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs	478,436	0	
<b>Total Revenues</b>	<b>608,018</b>	<b>62,715</b>	<b>152,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	119,582	57,560	152,033
Wage	21,613	20,182	21,613
Non Wage	97,969	37,378	130,420
<i>Development Expenditure</i>	488,436	0	0
Domestic Development	488,436	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>608,018</b>	<b>57,560</b>	<b>152,033</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental work plan revenues and expenditures have dropped sharply by 75% because of the absence of NUSAF in the estimate of multi-sectoral transfers to divisions. Last year NUSAF funded 5 community projects but there is none planned for 2014/15. Otherwise, other revenues and expenditures have remained at the previous year's levels.

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	00	0	16
No. of Active Community Development Workers	4	0	4
No. FAL Learners Trained	500	1450	300
No. of children cases ( Juveniles) handled and settled	16	116	
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	5	5	5
No. of women councils supported	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>608,018</b>	<b>57,560</b>	<b>152,033</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>608,018</b>	<b>57,560</b>	<b>152,033</b>

### Planned Outputs for 2014/15

Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. Filing cabinet purchased, 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 and Adult learners able to read and write and practice what they have learnt. Library renovated, committee meeting held, , news papers and text books purchased , National book week festival organised, . Gender equality and empowerment promoted., OVC;s households visited and counselling services provided and caese handled and others refered, SOVCC quarterly meetings held. Parents of OVC'S trained on child care and child protections issues. Youth council meetings held, stationery purchased, youth council operations facilitated and youth day celebrated, Youth council technically advised and supported. 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), Technical support supervision to PWD groups and disability council provided. Disability groups and Disability councils advised. Women council meeting held, and International women's day celebrat ed. One Bajaj motorcycle purchased. 2 Executive office chair purchased, 2 Executive office desk purchased, 1 Executive computer desk purchased, 4 cushioned office chairs purchased.

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

Livelihood support programmes to youth, persons with disabilities, women, children; Community Dialogue within the community; mediation and representation of indigent persons in courts, home based care support to children, HIV/AIDs care, counselling, testing and psychosocial support programmes; advocacy and awarenes creation for children, women and persons with disabilities rights and responsibilities; , gender related activities and projects; village saving and loan associations; health care insurance programmes; sports and cultural activities; water and sanitation programmes; cooperative marketing of farm produce; rehabilitation programmes for PWDs/landmine victims; education and vocational trainings/sponsorships to vulnerable children; social and economic support to GBV survivors.

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

#### 1. Lack of Transport

The department has over 100 ongoing community projects with no transport help in technical suport supervision and monitoring.

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

### 2. Inadequate capacities of the community groups for project management

Community groups do not report in time, there is very poor record keeping and delayed accountabilities

### 3. Increased rate child abuse

Cases of child abuse, most especially defilement has increased, social support networks that existed in our communities before has broken down. There is also inadequate financial and logistical resources to follow up and manage cases of child abuse.

## 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 UP	374,830	4,497,960
CR/M/10038	Ayugi Lilly	Assistant Community De	U6 UP	374,830	4,497,960
CR/M/100215	Mariam Nuru	Community Development	U4 LWR	532,160	6,385,920
CR/M/1001214	Anono Christine	Principal Community De	U2 LWR	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,863,852</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>28,863,852</b>

## Workplan 10: Planning

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	59,180	25,220	59,180	
Transfer of Urban Unconditional Grant - Wage	15,922	12,696	15,922	
Locally Raised Revenues	28,276	12,524	28,276	
Urban Unconditional Grant - Non Wage	14,982	0	14,982	
<i>Development Revenues</i>	15,726	40,419	16,184	
LGMSD (Former LGDP)	15,726	40,419	16,184	
<b>Total Revenues</b>	<b>74,906</b>	<b>65,639</b>	<b>75,364</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	59,180	25,219	59,180	
Wage	15,922	12,695	15,922	
Non Wage	43,258	12,524	43,258	
<i>Development Expenditure</i>	15,726	40,419	16,184	
Domestic Development	15,726	40,419	16,184	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>74,906</b>	<b>65,639</b>	<b>75,364</b>	

# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Unit's revenues and expenditures will go up by 12% reflecting an increase in activities coinciding with the recruitment of the statistician.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12	0	
No of minutes of Council meetings with relevant resolutions	4	0	
<b>Function Cost (US\$ '000)</b>	<b>74,906</b>	<b>65,639</b>	<b>75,364</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,906</b>	<b>65,639</b>	<b>75,364</b>

### Planned Outputs for 2014/15

Physical outputs will include a BFP, a Budget Conference, An Annual Work Plan, An Annual Budget, a Performance Contract Form 'B', a Statistical Abstract, an updated LoGICS system, a Population Strategic Plan, 4 Quarterly performance reports, 4 Quarterly LGMSDP Accountability reports, 4 Quarterly PRDP progress reports, 12 TPC meetings and minutes, an internal assessment report, 4 Quarterly monitoring reports, 3 Quarterly mentoring and participatory planning reports, a procurement plan, an LGMSDP Annual Quarterly work plan, a PRDP work plan, etc.

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

No off-budget activities.

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

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

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

##### 2. Lack of transport

The planner has the responsibility to supervise and mentor the planning focal persons in divisions but he cannot do this on foot. Why can't municipal planners be facilitated with transport like district planners?

3.

## 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
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# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

### 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 UP	706,785	8,481,420
CR/M/100120	Matthew Abila Olao	Senior Planner	U3 UP	890,731	10,688,772
Total Annual Gross Salary (Ushs)					19,170,192
Total Annual Gross Salary (Ushs) - Planning					19,170,192

## Workplan 11: Internal Audit

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	53,365	25,639	60,650
Transfer of Urban Unconditional Grant - Wage	14,274	13,084	21,560
Locally Raised Revenues	24,109	9,672	24,108
Urban Unconditional Grant - Non Wage	14,982	2,883	14,982
<b>Total Revenues</b>	<b>53,365</b>	<b>25,639</b>	<b>60,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	53,365	25,639	60,650
Wage	14,274	13,084	21,560
Non Wage	39,091	12,554	39,090
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,365</b>	<b>25,639</b>	<b>60,650</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Internal Audit received a total of shillings 2,683,000 in first quarter of the financial year 2013/2014 for audit activities. However, all internal audit staff did not receive salaries since July 2013.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	15	35	12
Date of submitting Quaterly Internal Audit Reports		29/07/2014	
Function Cost (UShs '000)	53,365	25,639	60,650
Cost of Workplan (UShs '000):	53,365	25,639	60,650

# Vote: 758 Lira Municipal Council

## Workplan 11: Internal Audit

### Planned Outputs for 2014/15

Work plan revenues have increased by 14% because the Section has received one additional staff at the level of U4. Wages and non-wage recurrent expenditures have therefore gone up concomitantly.

### (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. Failure to access payroll and overdue re-activation

One Examiner of Accounts failed to access payroll for the last two years thereby demotivating the staff. The Senior Internal Auditor has also not received his salaries since July 2013.

#### 2. Understaffing in the department

Audit staff structure requires Senior Internal Auditor, Internal Auditor and two Examiners of Account. We currently lack an Internal Auditor.

#### 3. Inadequate resources

There is late and inadequate funding of the internal audit Activities as well as lack of laptops or equipments for division audit, etc.

## 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/100/92	Ogwang Olung Moses	Examiner of Accounts	U5 UP	417,769	5,013,228
CR/M100199	Labogo Doreen	Examiner of Accounts	U5 UP	401,701	4,820,412
CR/M/10153	Okello Jimmy	Senior Internal Auditor	U3 UP	912,938	10,955,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,788,896</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>20,788,896</b>



# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 TPC minutes produced, 4 mentoring reports produced. Staff salaries paid for 12 months. Top Up allowances for Mayor(800,000/month) and Deputy Mayor(500,000/month) paid. Travels facilitated, Office equipment procured, Internet installed in offices, equipment maintained, stationeries procured, debts cleared, utilities(water, electricity, etc ) leared, etc.	12 TPC meetings held. Staf salaries and allowances paid for 12 months, Water and electricity paid for 12 months. Top up allowancces for Mayor and Deputy mayor paid for 12 months. Small office equipment and staionery procued. Travels for TC and Mayor facilitated for 12 months. Office equipment maintained.	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.
	<i>Wage Rec't:</i> 119,365	<i>Wage Rec't:</i> 340,390	<i>Wage Rec't:</i> 128,384
	<i>Non Wage Rec't:</i> 272,126	<i>Non Wage Rec't:</i> 243,257	<i>Non Wage Rec't:</i> 339,767
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 5,177	<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> 396,491	<b>Total</b> 588,824	<b>Total</b> 468,151

#### Output: Human Resource Management

Non Standard Outputs:	Salaries and allowances are paid to NA staff Capacity Needs Assessment (CAN) is done out. Pay change reports are made to MoPS. Annual staff appraisals are carried out. Staff are disciplined and reports made. Staff are mentored at both LMC and divisions. Recruitments and retirements are planned.	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	
	<i>Wage Rec't:</i> <b>15,458</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,982
	<i>Non Wage Rec't:</i> <b>12,700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,931
	<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><b>Total</b></i> <b>28,158</b>	<i><b>Total</b></i> <b>0</b>	<i><b>Total</b></i> <b>67,913</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Implementation at LMC and divisions of Adyel. Central, Ojwina LMC HQ) and Railway.)	Yes (Policy and plans available at )
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. (and type) of capacity building sessions undertaken	8 (4 Staff sponsored for Career development. 4 workshops conducted.)	0 (USMID capacity building is not limited to training sessions. In this quarter Council indeed trained staff in the operation and management of the USMID sub-projects but also procured furniture and equipment, among them computers.)	8 (Linkage between physical plan and 5-year development plan improved. Own Source Revenue (OSR) increased. Procurement performance improved. Municipal accounting and core financial management improved. Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)
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Non Standard Outputs:	N/A.	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>410,095</b>	<i>Domestic Dev't</i>	120,126
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>410,095</b>	<b>Total</b>	<b>120,126</b>

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

%age of LG establish posts filled	65 (Supervision visits conducted in 0 (NA) 4 Divisions. Once a quarter.)				65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	
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>3,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,720
	<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>3,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,720</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (NA)	( )			
No. of monitoring visits conducted	0 (N/A)	0 (NA)	( )			
Non Standard Outputs:	Assets and facilities acquired maintained.	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>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 monitoring visits conducted and reports produced.)	0 (NA)	4 (Quarterly monitoring visits conducted.)
No. of monitoring reports generated	4 (Lira Municipal Council HQ.)	0 (NA)	()
Non Standard Outputs:	N/A.	NA	

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>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>11,662</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,039
<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>11,662</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,039</b>

#### Output: Local Policing

Non Standard Outputs: Criminals arrested and prosecuted. 4NA community sensitization - one per quarter, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid.

Criminals arrested and prosecuted. 4 community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid. Community policing undertaken

<i>Wage Rec't:</i>	<b>42,245</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,210
<i>Non Wage Rec't:</i>	<b>8,873</b>	<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	14,873
<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>51,118</b>	<b>Total</b>	<b>1,685</b>	<b>Total</b>	<b>53,083</b>

#### Output: Records Management

Non Standard Outputs: Staff salaries and allowances paid, NA Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done.

Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done

<i>Wage Rec't:</i>	<b>18,589</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,814
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	4,200
<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>22,789</b>	<b>Total</b>	<b>2,362</b>	<b>Total</b>	<b>21,014</b>

#### Output: Information collection and management

Non Standard Outputs: Advertisements & PR r and short-term consultancy services paid for. NA

Advertisements & PR and short-term consultancy services paid for.

<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>8,000</b>	<i>Non Wage Rec't:</i>	4,030	<i>Non Wage Rec't:</i>	8,000
<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>8,000</b>	<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>8,000</b>

#### Output: Procurement Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Salaries & allowances, adverts & PR, maintenance paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	allowances for Contract Committee members paid. Adeverts run for works, supplies and services on 6/12/2013. Bids were issued, received and opened. Evaluation was done for various works, supplies and services CC meetings held LPOs issued for supply of road works and framework agreements. Solitor General's approval of contracts over the threshold received on 19/04/2014	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	
	<i>Wage Rec't:</i> <b>18,145</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,412	
	<i>Non Wage Rec't:</i> <b>19,420</b>	<i>Non Wage Rec't:</i> 6,207	<i>Non Wage Rec't:</i> 19,420	
	<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>37,565</b>	<b>Total</b> <b>6,207</b>	<b>Total</b> <b>35,832</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>294,552</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 389,244	
	<i>Domestic Dev't</i> <b>138,914</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 143,449	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>433,466</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>532,693</b>	

### 3. Capital Purchases

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

No. of administrative buildings constructed	( )	0 (NA)	0 (na)	
No. of solar panels purchased and installed	( )	0 (NA)	0 (na)	
No. of existing administrative buildings rehabilitated	2 (Administration stores rehabilitated Public library renovated and furnished Chairs for community hall purchased Desktop computers and printers purchased for divisions Council lands valued and titled Abattoir partially completed)	0 (NA)	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	
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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>153,656</b>	<i>Domestic Dev't</i> 26,910	<i>Domestic Dev't</i> 83,655	
	<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>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>153,656</b>	<i>Total</i>	<b>26,910</b>	<i>Total</i>	<b>83,655</b>
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:		NA			Lawn Mower Purchased	
<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>21,345</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>
<i>Total</i>	<b>0</b>		<i>Total</i>	<b>0</b>	<i>Total</i>	<b>21,345</b>

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

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

#### Output: Other Capital

Non Standard Outputs:		NA			A cattle holding ground established and a kraal constructed. Solar battery and a charger regulator for Aler compost plant purchased.	
<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>19,462</b>	<i>Domestic Dev't</i>	<b>12,201</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>
<i>Total</i>	<b>0</b>		<i>Total</i>	<b>19,462</b>	<i>Total</i>	<b>12,201</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted to MoFPED in Kampala.)	15/07/2014 (4 Quarterly Performance report submitted to MoFPED)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Co funding paid Staff allowances paid Subscriptions paid to ICPAU and IIA. Suppliers paid. Division's Staff monitored and mentored.	NA	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
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<i>Wage Rec't:</i>	<b>20,539</b>	<i>Wage Rec't:</i>	61,718	<i>Wage Rec't:</i>	20,539
<i>Non Wage Rec't:</i>	<b>133,750</b>	<i>Non Wage Rec't:</i>	218,747	<i>Non Wage Rec't:</i>	186,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,000	<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>154,289</b>	<b>Total</b>	<b>283,465</b>	<b>Total</b>	<b>207,289</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6881000 (Adyel, Railways, Ojwina and Central Divisions.)	12520940 (Value of local hotel tax collected from Adyel, Lira Central, Ojwina and Railway divisions.)	6881000 (Adyel, Railway, Ojwina and Lira Central Divisions)
Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railways, Ojwina and Central Divisions.)	45655820 (Value of local service tax collected from Adyel, Lira Central, Ojwina and Railway divisions)	56909000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)
Value of Other Local Revenue Collections	723008000 (Adyel, Railways, Ojwina and Central Divisions.)	670482998 (Value of other local revenue collections from Adydel, Lira Central, Ojwina and Railway divisions.)	723008000 (Adyel, Railway, Ojwina and Lira Central Divisions.)
Non Standard Outputs:	Collected from Adyel, Ojwina, Railways and Central Divisions	NA	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>	36,549	<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>36,549</b>	<b>Total</b>	<b>57,160</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Final Account Submitted to OAG  Monthly and Quarterly Financial reports submitted to Executive Committee of the Council.  Council Workplans and Budget Approved.  Quarterly Progress Reports submitted to MoFPED.	4 Quarterly Report prepared and submitted to Executive Council of LMC. Salaries and Allowances of staff paid for 12 months.	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.
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Wage Rec't:</i>	<b>30,507</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,507
<i>Non Wage Rec't:</i>	<b>68,530</b>	<i>Non Wage Rec't:</i>	10,333	<i>Non Wage Rec't:</i>	65,604
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,951	<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>99,037</b>	<b>Total</b>	<b>17,284</b>	<b>Total</b>	<b>96,111</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (Final Accounts submitted to OAG in Gulu.) 30/09/2014 (Final Accounts submitted to AG's Office in Gulu.) 30/09/2014 (Final account submitted to OAG in Gulu by 30th Sept 2014.)

Non Standard Outputs: Division Treasurers paid NA Division Treasurers paid Salaries

<i>Wage Rec't:</i>	<b>43,273</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,273
<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>43,273</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>180,779</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	277,919
<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>180,779</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>277,919</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs: Council Tour funded, Small office equipment procured, allowance paid to Senior Committee Clerk and Sergeant at Arm. Salary and Exgratia for Mayor, Deputy Mayor and Chairpersons L.C.IIs paid. 6 council minutes written. 10 sectoral committee minutes written. Salaries and allowances paid to Senior Committee Clerk and Sergeant at Arms for 12 months 1 Council tour conducted and a report written. Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progress reports prepared Council and committee minutes written. Council tour organized

<i>Wage Rec't:</i>	<b>10,391</b>	<i>Wage Rec't:</i>	8,801	<i>Wage Rec't:</i>	23,505
<i>Non Wage Rec't:</i>	<b>76,853</b>	<i>Non Wage Rec't:</i>	39,925	<i>Non Wage Rec't:</i>	194,737
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<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>87,244</b>	<b>Total</b>	<b>48,726</b>	<b>Total</b>	<b>218,242</b>

#### Output: LG procurement management services

Non Standard Outputs:	Allowances for Contract Committee members paid.		Allowances for Contract Committee members paid for 4 quarters.		Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	6,560	<i>Non Wage Rec't:</i>	5,212
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,212	<i>Total</i>	6,560	<i>Total</i>	5,212

#### Output: LG Political and executive oversight

Non Standard Outputs:	Main Council sittings paid (45x 30,000 x 6)	Allowances paid. 4 council meetings	6 main council meetings held			
	Transport allowances paid Speaker (430000 x 12)					
	D/Speaker (330000 x 12)					
	Executive (250000 x 3 x 12)					
	Councilors (230000 x 38 x 12)					
	<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>132,000</b>	<i>Non Wage Rec't:</i>	142,628	<i>Non Wage Rec't:</i>	114,039
	<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>132,000</b>	<b>Total</b>	<b>142,628</b>	<b>Total</b>	<b>114,039</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 council meetings held, 6 committee meetings held & 12 Excom meetings held.	15 Committee meetings held 9 sectoral budgets approved. 12 Executive Committee meetings held. Allowances paid	12 excom meetings held. 30 committee meetings held (6 meetings per committee)
	<i>Wage Rec't:</i> <b>20,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,080</b>	<i>Non Wage Rec't:</i> 7,982	<i>Non Wage Rec't:</i> 28,041
	<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>30,480</b>	<b>Total</b> <b>7,982</b>	<b>Total</b> <b>28,041</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		63,817	Non Wage Rec't:		195,256
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		63.817	Total		195.256



# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	. 12 months staff salaries paid . 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 .	Wages and salaries paid, Egel land and the timber yard in Railway division inspected by the sector committee with a view to re-locating timber dealers from the CBD. Monitoring visit to industrial area (MT Meru, Mukwano, Guru Nanak), Timber Yard, markets (Lira Main Market, Cuk Ebange and Te Alok). Attended a workshop on food and nutrition security at Hotel Africana. 5 Meetings held with Vendors' Associations at Garden Inn 1 Workshop held in Railway Division on the formation of food & nutrition security committee. Verification of existing SACCOs within the Municipality carried out. O&M policy on the new Lira Main Market formulated.	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>	19,717	<i>Wage Rec't:</i>	26,863
<i>Non Wage Rec't:</i>	<b>25,676</b>	<i>Non Wage Rec't:</i>	15,269	<i>Non Wage Rec't:</i>	41,376
<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>52,539</b>	<b>Total</b>	<b>34,986</b>	<b>Total</b>	<b>68,239</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	A demonstration garden established.NA 40 lead farmers taken for tour Capacity of 80 farmers in the Municipality built through seminars and W/shops Improve farm inputs procured Farmers trained in the best farming practices. Abattoir partially completed
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>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>9,700</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>9,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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>423,047</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,786
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	284,230
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>423,047</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>309,016</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

	NA		Beautification of coronation park
<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>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

##### Output: Other Capital

Non Standard Outputs:

. Rehabilitation of the abattoir completed  
Partial completion of abattoir done  
. Bus park improved

<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>45,667</b>	<i>Domestic Dev't</i>	21,010	<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>45,667</b>	<b>Total</b>	<b>21,010</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quarterly staff meetings held and minutes written. 4 Quarterly 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.	4 Quarterly support supervision visits made and report written. 4 Quarterly staff meetings held and minutes written. 4 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained.	4 Quarterly support supervision visits made and reports written. 4 Quarterly staff meetings held and minutes written. Quarterly moon light testing done and reports written. 4 Quarterly 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
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<i>Wage Rec't:</i>	<b>314,301</b>	<i>Wage Rec't:</i>	203,191	<i>Wage Rec't:</i>	314,301
<i>Non Wage Rec't:</i>	<b>50,815</b>	<i>Non Wage Rec't:</i>	34,076	<i>Non Wage Rec't:</i>	57,736
<i>Domestic Dev't</i>	<b>2,803</b>	<i>Domestic Dev't</i>	790	<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>	45,408
<b>Total</b>	<b>367,919</b>	<b>Total</b>	<b>238,057</b>	<b>Total</b>	<b>417,444</b>

Output: Promotion of Sanitation and Hygiene

# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

4 Quarterly radio talk shows done..	Health education sessions carried out in the community of Obuto Welo, Central Park, Lira Modern, Kirombe East, Ober Kampala, Bar Ogole, Ipito Aweno and Railway Quarters.	4 Quarterly radio talk shows done..
4 Quarterly school health education visits made.	Health inspection visits made in hotels, lodges and eating premises, supervision of garbage collection made in all the 4 divisions.	4 Quarterly school health education visits made.
4 Quarterly community health education visits made.	21 Health education sessions conducted in schools (Adyel, Ireda, VH, Ojwina, Ober, Lira Modern) on Human Papiloma Virus vaccination and home improvement & sanitation.	4 Quarterly community health education visits made.
4 Quarterly meetings held with VHTs and parish leaders.	Health inspections carried out in hotels, eating premises, lodges and small scaled industries.	4 Quarterly meetings held with VHTs and parish leaders.
1 Digital camera purchased.	5 Radio talk shows conducted with Ugandda Health Marketing Group and NUHITES	1 Digital camera purchased.
IEC materials distributed.	8 School inspections conducted.	IEC materials distributed.
12 montly health inspection visits made.	Industrial inspection carried out in 6 industrial plants (Mt Meru, Guru Nanak, Fresh Bakery, Mukwano, OM and Twin Bakery).	12 montly health inspection visits made.
10 copies of Physical Planning Act books purchased.	10 home improvement visits made in Adyel and Lira Central Divisions.	10 copies of Public Health Act and Public health Regulation books purchased.
Removal of garbage supervised for 2 days per quarter.	Water quality tests done at Ojwina, Alito Camp, Obuto Welo and Bar Onger protected springs.	Removal of garbage supervised for 2 days per quarter.
Water quality testing and surveillance done quarterly.	Garbage collection supervised in all 4 divisions.	Water quality testing and surveillance done quarterly.
Urban Saitation Week observed.	Monthly VHT meeting held in all 4 divisions	Desilting anti Malaria drains
Quarterly school health and sanitation visits made.		Urban Saitation Week observed.
Motorcycle maintained.		Quarterly school health and sanitation visits made.
Vector control carried out 4 times.		Motorcycle maintained.
		Vector control carried out 4 times.

<i>Wage Rec't:</i>	<b>6,720</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,009</b>	<i>Non Wage Rec't:</i>	21,595	<i>Non Wage Rec't:</i>	46,938
<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>48,729</b>	<b>Total</b>	<b>21,595</b>	<b>Total</b>	<b>46,938</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	12552 (Ober HC III = 9,432 Ayago HC III = 3,120)	520 (Inpatients at Ober HC III and Ayago HC III)	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)
Number of trained health workers in health centers	56 (Ayago HC III Ober HC III Lira Municipal Council HC II Adyel HC II)	46 (Health workers at: Ayago HC III = 18 Ober HC III = 19 Lira Municipal Council HC II = 9)	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of trained health related training sessions held.	4 (Municipal HQ.)	4 (Mentorship carried out in Ober HC III, Ayago HC III, Charis HC III and LMC HC II.)	2 (Municipal HQ.)	
Number of outpatients that visited the Govt. health facilities.	72182 ( Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,896  Ober HC III (Ojwina Division) = 40,708)	47610 (Outpatients at Ayago HC II, Ober HC II and LMC HC II)	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	750 (Ober HC III = 605 Ayago = 145)	124 (Deliveries in Ober HC III a)	15939 (Ober HC III 610 =30% Ayago =80 =30%)	
%age of approved posts filled with qualified health workers	65 (LMC HC II = 9 health workers out of 9 posts (100%)  Ayago HC III = 17 health workers out of 19 posts ( 89.5%)  Ober HC III = 17 health workers out of 19 posts (89.5%)  Adyel HC II (New) = 0 out of 9 posts)	99 (Health workers in: LMC HC II = 9 health workers out of 9 posts (100%)  Ayago HC III = 18 health workers out of 19 posts ( 94%)  Ober HC III = 19 health workers out of 19 posts 100%)  Adyel HC II (New) = 0 out of 9 posts)	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)	
% 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 (VHTs in all the 68 villages.)	68 (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)	468 (Vaccinations at Ober HC II, Ayago HC III and LMC HC II)	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	
Non Standard Outputs:	PHC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	PHC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,974	<i>Non Wage Rec't:</i> 19,555	<i>Non Wage Rec't:</i> 28,974	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,552	
	<b>Total</b> 28,974	<b>Total</b> 19,555	<b>Total</b> 68,526	

### 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>	44,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	210,489

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>20,503</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>65,276</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>210,489</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Health Department Office NA completed. Owing to a budget cut in development grants in Q4 of FY 2012/2013 this building could not be completed although the contractor tried his best using own resources.

<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>73,445</b>	<i>Domestic Dev't</i>	89,269	<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>73,445</b>	<b>Total</b>	<b>89,269</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle for health assistants purchased 2 motorcycled procured for health inspectors in Ojwina/Adyel Division and Lira Cntral Division

<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>16,000</b>	<i>Domestic Dev't</i>	19,000	<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>16,000</b>	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Furniture procured for Health Office at Hqtrs.

<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>	13,824	<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>0</b>	<b>Total</b>	<b>13,824</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Curtain wall between wards and staff houses constructed 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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed () 0 (NA) 1 (Placenta pit constructed at Adyel HC II)

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of healthcentres rehabilitated	()	0 (NA)	0 (N/A)	
Non Standard Outputs:		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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,000</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Adyel HC II)	0 (NA)	()	
No of staff houses rehabilitated	()	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>17,872</b>	<i>Domestic Dev't</i>	27,450	<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>17,872</b>	<b>Total</b>	<b>27,450</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 (Lira Municipal Council Health Centre II upgraded to HC III)	0 (NA)	1 (Maternity ward constructed at Adyel HC II)	
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> 98,233
<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>98,233</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Retention money for Ober General Ward paid OPD at Adyel HC II completed)	0 (NA)	()	
No of OPD and other wards rehabilitated	()	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>20,238</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>20,238</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	13851 (Ober HC III)	0 (NA)	()	
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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>13,851</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>13,851</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 32 (1 microscope (olympius) purchased for Ayago HC III 31 back nest adult beds with mackintosh-covered mattresses purchased) 25210 (Value of 31 back nest adult 4 () beds with mattrasses and mackintosh cover procured for Ober HC III.)

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>31,275</b>	<i>Domestic Dev't</i>	25,210	<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>31,275</b>	<b>Total</b>	<b>25,210</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers 466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar 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 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 Quarar ps, 14 in Railway ps, 14 in Erute ps.) 466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)



# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordernin 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 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 Mordernin 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.)	
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Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i> <b>2,105,247</b>	<i>Wage Rec't:</i> 2,111,954	<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	
	<b>Total 2,105,247</b>	<b>Total 2,111,954</b>	<b>Total 2,656,326</b>	

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	25500 (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.)	24128 (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.)	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.)	
No. of student drop-outs	130 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Dropouts in all the 19 Government-Aided Primary schools)	70 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	
No. of Students passing in grade one	850 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf,as)	0 (NA)	()	
No. of pupils sitting PLE	()	0 (NA)	()	
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>169,725</b>	<i>Non Wage Rec't:</i> 169,724	<i>Non Wage Rec't:</i> 180,580	

# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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>169,725</b>	<b>Total</b>	<b>169,724</b>	<b>Total</b>	<b>180,580</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,858	Non Wage Rec't:	0	Non Wage Rec't:	18,283
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>8,858</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,283</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Starch Factory PS)	1 (Retention paid to Amugu United for the classroom block at Starch Factory PS.)	2 (Elia Olet ps)			
No. of classrooms rehabilitated in UPE	()	0 (NA)	()			
Non Standard Outputs:		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>32,007</b>	<i>Domestic Dev't</i>	17,261	<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>32,007</b>	<b><i>Total</i></b>	<b>17,261</b>	<b><i>Total</i></b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	()	0 (NA)		()	
No. of classrooms constructed in UPE	()	0 (NA)		1 (Erute PS classroom re-roofed)	
Non Standard Outputs:		NA			
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	30,000
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>30,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (5 stance VIP latrines @ Lira Army ps, Ambalal ps, Ireda ps, Elia Olet ps, Ober ps .)	15 (Stances constructed at Ireda, Elia Olet and Ober Primary Schools.)	20 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps)
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0 (N/A)
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>94,135</b>	114,702	90,619
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>94,135</b>	<i>Total</i>	<b>114,702</b>	<i>Total</i>	<b>90,619</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>						
No. of latrine stances rehabilitated	0 (N/A)		0 (NA)		()	
No. of latrine stances constructed	20 (OtimTom ps, Lango Quaran ps, Ojwina ps, Ayago ps)		10 (Stances of PRDP latrines constructed at Otim Tom and Lango Quran Primary Schools.)		()	
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>76,524</b>	<i>Domestic Dev't</i>	56,619	<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>76,524</b>	<b>Total</b>	<b>56,619</b>	<b>Total</b>	<b>0</b>

<b>Output: Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	()		0 (NA)		1 (Starch Factory ps)	
No. of teacher houses rehabilitated	()		0 (NA)		()	
Non Standard Outputs:			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>0</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>0</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	1 (Lira Army ps)		0 (NA)		()	
No. of teacher houses rehabilitated	0 (N/A)		0 (NA)		()	
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>15,913</b>	<i>Domestic Dev't</i>	12,704	<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>15,913</b>	<b>Total</b>	<b>12,704</b>	<b>Total</b>	<b>0</b>

<b>Output: PRDP-Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	4 (40 3-Seater desks each procured for Adyel PS, Elia Olet PS, VH PS and Lira Modern PS)		4 (Primary schools receiving furniture were Adyel, Elia Olet, VH and Lira Modern Primay Schools)		5 (Schools (elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each.)	
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>8,640</b>	<i>Domestic Dev't</i>	7,867	<i>Domestic Dev't</i>	20,200
	<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>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<b>Total</b>	<b>8,640</b>	<b>Total</b>	<b>7,867</b>	<b>Total</b>	<b>20,200</b>
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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 (Salaries paid to teaching and non-teaching staff at Lango College and Lira Town College.)	98 (Staff at Lango College and Lira Town College Schools)	98 (Teaching staff at Lira Town College and Lango College)
Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i> <b>819,332</b>	<i>Wage Rec't:</i> 906,551	<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
	<b>Total</b> <b>819,332</b>	<b>Total</b> <b>906,551</b>	<b>Total</b> <b>1,264,810</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4600 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)		4166 (Enrollment at Lango College, Lira Town Collge, New Generation SS, Faith ss, Nancy Comprehensive, Saviors' ss, Bright Light College and Royal Academy.)		4500 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	
Non Standard Outputs:	N/A		NA		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>	620,185	<i>Non Wage Rec't:</i>	620,184	<i>Non Wage Rec't:</i>	828,499
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	620,185	<i>Total</i>	620,184	<i>Total</i>	828,499

##### 3. Capital Purchases

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

No. of ICT laboratories completed	1 (1 ICT laboratory completed in Lango College)	0 (NA)	1 (Lira Town College computer laboratory retrooled.)		
No. of science laboratories 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>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	35,312
	<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> 0	<b>Total</b>	<b>35,312</b>

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Tertiary Education Services

No. of students in tertiary education	500 (UTC- Lira and Lira School of Nursing and Midwifery.)	500 (Students at UTC Lira)	500 (Uganda Technical College Lira)
No. Of tertiary education Instructors paid salaries	40 (UTC -Lira and Lira School of Comprehensive Nursing and Mid Wifery.)	40 (Instructors at UTC Lira)	44 (Instructors at Uganda Technical College Lira)
Non Standard Outputs:	N/A	NA	
	<i>Wage Rec't:</i> <b>95,697</b>	<i>Wage Rec't:</i> 59,017	<i>Wage Rec't:</i> 151,567
	<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>95,697</b>	<b>Total</b> <b>59,017</b>	<b>Total</b> <b>151,567</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Hold termly head teachers' meetings, support supervision, Mentored staff, Trained staff, Workshops and seminars attended, reports written, staff re- organised, SMCs trained 1 Digital camera purchased	Salaries and allowances paid Vehicle fuelled and maintained 1 progress report prepared. Beginning of Term 2 meeting with Head Teachers held.	schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.
	<i>Wage Rec't:</i> <b>10,000</b>	<i>Wage Rec't:</i> 20,196	<i>Wage Rec't:</i> 10,000
	<i>Non Wage Rec't:</i> <b>44,115</b>	<i>Non Wage Rec't:</i> 37,897	<i>Non Wage Rec't:</i> 45,714
	<i>Domestic Dev't</i> <b>1,500</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>55,615</b>	<b>Total</b> <b>58,093</b>	<b>Total</b> <b>55,714</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 schools in all 4 divisions.)	64 (Inspections carried out in Government Aided and private 15 Private primary schools, 11 ECD schools in all 4 divisions.)	45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)
No. of secondary schools inspected in quarter	( )	0 (NA)	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 Light College)
No. of tertiary institutions inspected in quarter	( )	0 (NA)	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)
No. of inspection reports provided to Council	( )	4 (4 Quarterly Reports presented to committee of Council.)	4 (Quarterly reports prepared and submitted to council)
Non Standard Outputs:	N/A	NA	
	<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>26,663</b>	<i>Non Wage Rec't:</i> 29,630	<i>Non Wage Rec't:</i> 30,662

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>2,100</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>35,763</b>	<b>Total</b>	<b>29,630</b>	<b>Total</b>	<b>37,662</b>

#### Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in.		children participated in national ball games.		1 Primary Athletics meet participated in.	
	1 Urban Primary Sports gala participated in		Scouts from Adyel PS sponsored to Kazi Entebbe, Police PS		1 Urban Primary Sports gala participated in	
	1 Girl Guides meeting (Kazi) attended		participated in regional MDD competition at Alebtong District Hqtrs.		1 Girl Guides meeting (Kazi) attended	
	1 Music dance and drama event 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>	6,192
	<i>Non Wage Rec't:</i>	<b>39,319</b>	<i>Non Wage Rec't:</i>	20,925	<i>Non Wage Rec't:</i>	35,435
	<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>45,511</b>	<b>Total</b>	<b>20,925</b>	<b>Total</b>	<b>41,627</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		7,200	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		7.200	Total		0

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	370 ( Nancy school, Ojwina, Lira p70 (NA) and Laroo Boarding School for the war affected children in Gulu.)		( )			
No. of SNE facilities operational	2 (Nancy school for the deaf, Ojwina ps and Lira ps)	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>6,000</b>	<i>Non Wage Rec't:</i>	2,048	<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>6,000</b>	<b>Total</b>	<b>2,048</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	4 staff meeting minutes PREPARED. 4 quarterly reports prepared. Salaries for 12 months paid to 5 staff, staff arrears, payment to service providers, fuel, office consumables and equipments, preparation of reports, facilitations to supervisors and preparation of workplans and Budget	12 months' salaries and allowances for staff and contract workers paid, B.O.Qs prepared, annual work plan prepared and submitted, Q1 and Q2, Q3 and Q4 physical and financial accountability reports prepared and submitted to council and URF/MoWT, 4 Departmental meeting held, Supervision of Force Account, buildings and developments in town conducted.	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.
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<i>Wage Rec't:</i>	<b>43,056</b>	<i>Wage Rec't:</i>	38,431	<i>Wage Rec't:</i>	43,056
<i>Non Wage Rec't:</i>	<b>30,231</b>	<i>Non Wage Rec't:</i>	29,982	<i>Non Wage Rec't:</i>	69,464
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,254	<i>Domestic Dev't</i>	315,941
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,287</b>	<b>Total</b>	<b>69,667</b>	<b>Total</b>	<b>428,461</b>

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

No. of Road user committees trained	( )	0 (NA)	3 (Ireda Shamba committee Senior Quarter A Bazzar)		
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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,765
<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>4,765</b>

##### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	( )	0 (NA)	3 (Urban roads Pothole and edge patching in Senior Quarters, Te-Obia ,Bazaar East &Bazaar West.)		
Non Standard Outputs:		NA			
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:	220,763
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	220,763

#### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Church Rd (0.5km), Kole Rod.(0.3km), Erute Rd. (0.5km))	1 (Church Rd (0.5km), Kole Rod.(0.3km), Erute Rd. (0.5km))	( )
Non Standard Outputs:		NA	

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,904	<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>	94,904	<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>94,904</b>	<b>Total</b>	<b>94,904</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	3 (Rwot Aler ,Aroma Lane , Amobhai Rd, Oyam Rd, Awangemola Rd , Maruzi d., Imat Maria, Oyite Ojok, Aduku Rd.)	0 (Bank charges paid)	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)
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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>	13,946,487	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,834,252
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,946,487</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,834,252</b>

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

Length in Km of Urban paved roads periodically maintained	()	0 (NA)	01 (Senior Quarter Ward, Junior quarter)
Length in Km of Urban paved roads routinely maintained	8 (Manual/Mechanised Routine Maintenance on paved roads in Ojwina Division. Olwol, Bala, Kwania, Maruzi, Central Division. Obote Avenue, Soroti, Inomo. Oyam, Ayer, Po Avenue, Soroti, Inomo. Oyam, Ayer, Po st Office, Agoro. Adyel Division. I Teso bar, Bishop acilli Police)	7 (Manual/Mechanised Routine Maintenance on paved roads in Ojwina Division. Olwol, Bala, Kwania, Maruzi, Central Division. Obote Avenue, Soroti, Inomo. Oyam, Ayer, Po st Office, Agoro. Adyel Division. I Teso bar, Bishop acilli Police)	8 ( manual routine maintenance of Obote Avenue, Bala Road, Olwol, Oyam, Ayer, Post office, Ogowangguzi, Obangakene, Soroti, Agoro, Bishop Asili, Note Ber, Ober, Boundary, Teso Bar, Kwania, Imat Maria, Aduku, Oyite Ojok, Amobhai, Maruzi, Awanemola, Rwot Aler and Aroma)

Non Standard Outputs:

NA

NA

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>	76,058	<i>Non Wage Rec't:</i>	56,238	<i>Non Wage Rec't:</i>	64,091
<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>76,058</b>	<b>Total</b>	<b>56,238</b>	<b>Total</b>	<b>64,091</b>

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

Length in Km of urban unpaved roads rehabilitated	()	0 (NA)	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)
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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>	226,548
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,259



# Vote: 758    Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	316,807

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

Length in Km of Urban unpaved roads periodically maintained	1 (Osman 0.2 km Blue Corner 0.8 km)	0 (NA)	66 ()
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	16 (Manual, Mechanised and Periodic Maintenance of Unpaved Roads, Adol Polino, Jackson Oyuku, Mukwano, Industrial, Ojogi, Otim Lakana, Museveni, Aber, Blue Corner, Nyeko Rach, Cicilia Ogwal, Adekokwok, Independence, Lumumba-Ogongo, Ober, Ayago, Boundary, Koles, Barogole, Ogwal Aconga, Okello Ongwen, Owiny, Ireda ps, Wonyaci, Agwata, Kyoga, Ojwina)	32 (Miski Kirya and Omito roads routinely maintained. Jackson Oyuku and Industrial Road, Adol Polino, Jackson Oyuku, Mukwano, Industrial, Blue Corner, Nyeko Rach, Cicilia Ogwal, Adekokwok, Independence, Lumumba-Ogongo, Ober, Ayago, Boundary, Koles, Barogole, Wonyaci, Agwata, Kyoga.)	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 Akwoyo 0.9 URF Adyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben 1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang 1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1 URF Ojwina 20,421 Shaping Bua George of Temogo 1km URF Railway 10,215 Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653 Shaping and spot gravelling of Odongo Close 0.7 URF Adyel 27,391 Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814 Shaping and spot gravelling of Camp David 1.1km URF Adyel 15,769 Shaping and spot gravelling of Akii Bua Drive 1km URF Adyel 17,421 Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525 Shaping and spot gravelling of Industrial Rdn 0.7 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
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

shaping of Hajji Angim 1.5 km URF Central 3,026  
 shaping of Ayago 3 URF Railway 2,842  
 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  
 Mannual maintenance of Obote av 1.3km URF Central 1,345  
 Mannual maintenance of Bala Rd 0.4km URF Ojwina 1,459  
 Mannual maintenance of Olwol Rd 0.6 km URF Ojwina 2,339  
 Mannual maintenance of Oyam Rd 0.8 URF Ojwina 1,099  
 Mannual maintenance of Ayer Rd 0.39 URF Ojwina 1,045  
 Mannual maintenance of Post office Rd 0.5 URF Ojwina 1,030  
 Mannual maintenance of Ogwanguzi Rd 3 URF Ojwina 978  
 Mannual maintenance of Obangakene Rd 0.18 km URF Ojwina 2,574  
 Mannual maintenance of Soroti Rd 0.4 km URF Central 889  
 Mannual maintenance of Agoro Rd 0.6 km URF Central 940

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

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

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>839,991</b>	<i>Non Wage Rec't:</i>	855,951	<i>Non Wage Rec't:</i>	746,858
<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>839,991</b>	<b>Total</b>	<b>855,951</b>	<b>Total</b>	<b>746,858</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>22,587</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,435
<i>Domestic Dev't</i>	<b>42,316</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>64,903</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,435</b>

#### Function: District Engineering Services

1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:

NA

Fuel, lubricants, oils and tyres procured for maintenance of vehicles.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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>25,000</b>

### 7a. Roads and Engineering

#### Output: Plant Maintenance

Non Standard Outputs:	NA		Spares for routine and preventive maintenance of large plant & equipment procured.	
				-
	<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>	80,909
	<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>80,909</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	salary arrears paid, allowances paid, council tour, capacity building for environment officer, Aler staff's salary, natural resource staff salary, filing cabin, mayor's Garden designed, Aler vehicles maintained and fueled, allowance for PPC meetings, PPE's for Aler staff purchased,	Aler contract workers paid, Garbage management vehicles maintained, environment and land management staff salaries and allowances paid, 3 environment inspection reports prepared and submitted to Town Clerk. Land titles for 3 plots at the Municipal Yard processed to completion. Applications for land titles placed for Egel land and the residences of the Town Clerk and Mayor.	-Salaries for 4 officers paid -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Travel inland facilitated -Allowances -			
	<i>Wage Rec't:</i>	<b>26,994</b>	<i>Wage Rec't:</i>	24,389	<i>Wage Rec't:</i>	26,994
	<i>Non Wage Rec't:</i>	<b>31,000</b>	<i>Non Wage Rec't:</i>	44,141	<i>Non Wage Rec't:</i>	60,415
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	987	<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>57,994</b>	<b>Total</b>	<b>69,517</b>	<b>Total</b>	<b>87,409</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Adyel Ojwina Railways)	0 (NA)	0
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	Central)			
Area (Ha) of trees established (planted and surviving)	1000 (Raising a tree nursery bed)	0 (NA)		()
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>2,000</b>	<i>Non Wage Rec't:</i>	1,300
	<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>2,000</b>	<b>Total</b>	<b>1,300</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Lira central forest reserve in railways division)	0 (NA)		()
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>25,000</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>25,000</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Okole wetland railways division omodo wetland in Ojwina)	0 (NA)		()
Non Standard Outputs:	sustainable farming on wetland	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,300
	<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>3,000</b>	<b>Total</b>	<b>1,300</b>

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

No. of community women and men trained in ENR monitoring	19 (19 primary school teachers trained on environmental management.)	0 (NA)		800 (Wetlands fully demarcated.)
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>831</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>831</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (Environmental clubs in 5 primary schools formed and monitored.)	0 (NA)		5 (compliance monitoring of solid waste management within ojwina division)
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Mollases pollution reduced or eliminated from okole wetland and omodo wetland,	NA	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed
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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>1,688</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	519
<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>1,688</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>519</b>

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

No. of new land disputes settled within FY	40 (All 4 divisions)	0 (NA)	()
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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>22,000</b>	<i>Domestic Dev't</i>	13,000	<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>22,000</b>	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs: NA detailed planning of barogole

<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>	14,000
<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>14,000</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>5,157</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,591
<i>Domestic Dev't</i>	<b>1,700</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>6,857</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,591</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: NA Re-roofing of Aler compost plant

<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>	92,021
<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>92,021</b>

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG 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.	Stationery and IT assessories purchased, 1 quarterly monitoring visit made to industries and other work places (Odokomit Ginnery, Mt Meeru, Tip-Top, Mukwano, Beb Wine, Guru Nanak, Main Market).	Salaries for 12 months paid, support supervision and monitoring of community groups done in all 4 divisions and reports written, office stationery and IT assessories purchased, fuel procured and bank charges paid
	<i>Wage Rec't:</i> <b>21,613</b>	<i>Wage Rec't:</i> 20,182	<i>Wage Rec't:</i> 21,613
	<i>Non Wage Rec't:</i> <b>10,173</b>	<i>Non Wage Rec't:</i> 17,349	<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>31,786</b>	<b>Total</b> <b>37,531</b>	<b>Total</b> <b>33,613</b>

#### Output: Probation and Welfare Support

No. of children settled	00 (N/A)	0 (NA)	16 (Parishes of Ojwina, Adyel, Railway and Lira Central Divisions)
Non Standard Outputs:	N/A	NA	Improved livelihood of OVCs and their care givers in all the visited parishes
	<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> 1,000
	<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>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	NA	PWDs counselled and guided in all divisions
	<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> 1,000
	<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



# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Total	0	Total	0	Total	1,000
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	4 (LMC 1 Adyel 1 Ojwina 1 Lira Central 1)	0 (NA)			4 (Communit development workers at: LMC 1 Adyel 1 Ojwina 1 Lira Central 1)	
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>	5,000
	<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>5,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	500 (FAL classes established and operational in all the 4Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	1450 (FAL classes established and operational in all the 4Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated.)	300 (FAL classes established and operational in all the 4Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)			
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. Examinations were conducted.	Adult learners able to read and write 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>5,915</b>	<i>Non Wage Rec't:</i>	3,606	<i>Non Wage Rec't:</i>	6,915
	<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>5,915</b>	<b>Total</b>	<b>3,606</b>	<b>Total</b>	<b>6,915</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Library renovated, 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	4 Quarterly Library Committee meeting held and newspapers for library purchased daily. librarian recruited, travel inland travel facilitated. Computers serviced and functional, internet was connected, library was shifted to more spacious location, 4 youth trained in computer	Library renovated, 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			
	<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>13,361</b>	<i>Non Wage Rec't:</i>	9,859	<i>Non Wage Rec't:</i>	9,398
	<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>13,361</b>	<b>Total</b>	<b>9,859</b>	<b>Total</b>	<b>9,398</b>

#### Output: Gender Mainstreaming

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Gender equality and empowerment promoted, NA		Gender equality and women empowerment promoted,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (sixteen LANDY classes supervised and guided in Adyel and central divisions, OVC;s households visited counselling services provided and caese handled and others referred, MOVCC quarterly meetings held)	116 (Cases dfrom Adyel, Lira Central, Ojwina and Railway divisions ealt with and others referred to the district probation office and the Family and Child Protection Unit at Police.)	(Youth groups supervised and guided in Adyel , Railway, Ojwina and central divisions, OVC;s households visited counselling services provided and caese handled and others referred, MOVCC quarterly meetings held.)	
Non Standard Outputs:	parents of OVC'S conunseled and trained on child care and child protections issues	Home visits to provide counseling, care and protection were made to 160 households in all divisions (Adyel, Lira Central, Ojwina and Railway) with support from SUNRISE-OVC Project.	Parents of OVC'S conunselled and trained on child care and child protections issues	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,209</b>	<i>Non Wage Rec't:</i>	3,676
	<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>4,209</b>	<b>Total</b>	<b>3,676</b>

#### 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)	0 (NA)	4 (Youth council meetings held, stationery purchased, youth council operations facilitated and youth day celebrated)	
Non Standard Outputs:	Youth council technically advised and supported	NA	Youth council technically advised and supported	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,569</b>	<i>Non Wage Rec't:</i>	1,280
	<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>4,569</b>	<b>Total</b>	<b>1,280</b>

#### 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))	5 (4 Quarterly PWD Council meting held at the Municipal Council. Five PWD groups supported in Adyel Division(2), Raiway Division (2) and Lira Central Division (1) with grants of shs 1.5 million each for IGAs.)	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))	
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# Vote: 758 Lira Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Technical support supervision to PWD groups and disability council provided.

Technical support supervision to PWD groups and disability council provided by the community workers and the Executive members of the disability Council.

technical support supervision to PWD groups and disability council provided.

<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>14,743</b>	<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	10,361
<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>14,743</b>	<b>Total</b>	<b>1,608</b>	<b>Total</b>	<b>10,361</b>

#### Output: Culture mainstreaming

Non Standard Outputs: N/A

NA

trainning of cultural leaders, clans on gender issues and Hiv/Aids program in ojwina, Adyel, railways and lira central Divisions.

<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>	500
<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>500</b>

#### Output: Work based inspections

Non Standard Outputs: Disability groups and Disability councils advised

NA

inspection of work places in all the divisions of ojwina, railways, adyel and central divisions especially the industrial areas.

<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>	4,000
<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>4,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs: N/A

NA

tranning of l organisations in ojwina, railways, central and Adyel division on issues affecting employers and employees and their rights to settle disputes.

<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>	500
<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>500</b>

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

No. of women councils supported

4 (Women council meeting held, and International women's day celebrat ed.)

0 (NA)

4 (Women council meeting held, and International women's day celebrat ed.)

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	women council advised	NA	women council advised and trained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,596	<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>5,596</b>	<b>Total</b>	<b>7,207</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>	35,403	<i>Non Wage Rec't:</i>	62,970
	<i>Domestic Dev't</i>	478,436	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>513,839</b>	<b>Total</b>	<b>62,970</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	One Bajaj motorcycle purchased	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>	5,000	<i>Domestic Dev't</i>	0
	<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>

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

Non Standard Outputs:	2 Executive office chair purchased	NA		
	2 Executive office desk purchased			
	1 Executive computer desk purchased			
	4 cushioned office chairs purchased			
	<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>	5,000	<i>Domestic Dev't</i>	0
	<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>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

Function: Local Government Planning Services

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 10. Planning

### 1. Higher LG Services

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

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 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	12TPC minutes written. 12 monthly reports prepared and submitted to TC. 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4PRDP reports prepared and submitted to OPM. 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.	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
	<i>Wage Rec't:</i> <b>9,595</b>	<i>Wage Rec't:</i> 12,695	<i>Wage Rec't:</i> 7,441
	<i>Non Wage Rec't:</i> <b>21,378</b>	<i>Non Wage Rec't:</i> 12,524	<i>Non Wage Rec't:</i> 32,378
	<i>Domestic Dev't</i> <b>5,242</b>	<i>Domestic Dev't</i> 11,311	<i>Domestic Dev't</i> 5,395
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>36,215</b>	<b>Total</b> <b>36,530</b>	<b>Total</b> <b>45,214</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Senior Planner at LMC HQ. Statistician at LMC HQ.)	2 (Senior Planner at LMC HQ. Statistician at LMC HQ.)	()
No of Minutes of TPC meetings	12 (12 monthly TPC minutes prepared.)	0 (NA)	()
No of minutes of Council meetings with relevant resolutions	4 (Council minutes to adopt the annual work plan, the revenue enhancement plan, the capacity building plan and to approve the budget.)	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>4,380</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>4,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Statistical Abstract updated. LoGICS updated. Poverty survey carried out. Quarterly report made to departments and council.	Statistical Abstract updated. And submitted to UBOS	Statistical Abstract updated. LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.
	<i>Wage Rec't:</i> 6,327	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,481
	<i>Non Wage Rec't:</i> 17,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,880
	<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> 23,827	<b>Total</b> 0	<b>Total</b> 19,361

#### 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,242	<i>Domestic Dev't</i> 15,842	<i>Domestic Dev't</i> 5,395
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,242	<b>Total</b> 15,842	<b>Total</b> 5,395

#### 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	4 quarterly monitoring visits are made to LMC and Division activities and projects and reports written.	PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,242	<i>Domestic Dev't</i> 13,266	<i>Domestic Dev't</i> 5,395
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,242	<b>Total</b> 13,266	<b>Total</b> 5,395

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	. Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 3. Two (2) 51A print cartridges procured in the second , third and fourth quarters. 4.One laptop and one monitor procured in the secondquarter. 5.-Subscription to Association of Internal Auditors ,IIA and ICPAU paid. 6.Statutory Quarterly Internal Audit Reports Submitted to MOLG. 7.Motorcycles repaired. 8.Internal Audit Staff facilitated for training. 9.Stamps for internal audit precured in the first quarter. 10.Salary Arrears Paid	Special audit investigation was performed at Lira Police P/S; and 2 in Lira Central division. 4 Quarterly performance/ statutory reports prepared.	1. Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 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. 5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. 6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. 7.Motorcycles repaired. 8.Internal Audit Staff facilitated for training. 9.Salary Arrears Paid.	
	<i>Wage Rec't:</i> <b>14,274</b> <i>Non Wage Rec't:</i> <b>25,074</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>39,348</b>	<i>Wage Rec't:</i> 13,084 <i>Non Wage Rec't:</i> 10,375 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>23,460</b>	<i>Wage Rec't:</i> 21,560 <i>Non Wage Rec't:</i> 18,186 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>39,746</b>	

### Output: Internal Audit

No. of Internal Department Audits	15 (.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))	35 (Audits carried out in LMC and Lira Central Division and UPE verification in 19 Primary schools and revenue verication in LMC)	12 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))
Date of submitting Quaterly Internal Audit Reports	( )	29/07/2014 (1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))	( )

# Vote: 758 Lira Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:

A special audit at Lira Police Primary School

Location of special audits will depend on the circumstance.

<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>14,017</b>	<i>Non Wage Rec't:</i>	2,179	<i>Non Wage Rec't:</i>	20,904
<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>14,017</b>	<b>Total</b>	<b>2,179</b>	<b>Total</b>	<b>20,904</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,865,483</b>	<i>Wage Rec't:</i>	3,840,316	<i>Wage Rec't:</i>	4,911,190
<i>Non Wage Rec't:</i>	<b>4,212,680</b>	<i>Non Wage Rec't:</i>	2,742,535	<i>Non Wage Rec't:</i>	5,363,713
<i>Domestic Dev't</i>	<b>15,709,002</b>	<i>Domestic Dev't</i>	737,896	<i>Domestic Dev't</i>	13,062,550
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	84,960
<b>Total</b>	<b>23,787,165</b>	<b>Total</b>	<b>7,320,747</b>	<b>Total</b>	<b>23,422,413</b>



# Vote: 758 Lira Municipal Council

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.	General Staff Salaries	128,384
		Contract Staff Salaries (Incl. Casuals, Temporary)	33,120
		Allowances	67,925
		Medical expenses (To employees)	5,000
		Incapacity, death benefits and funeral expenses	14,000
		Advertising and Public Relations	5,000
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	7,500
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	15,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	400
		Bank Charges and other Bank related costs	1,000
		Subscriptions	9,895
		Telecommunications	7,200
		Information and communications technology (ICT)	5,000
		Guard and Security services	19,200
		Electricity	10,728
		Water	7,500
		Uniforms, Beddings and Protective Gear	6,000
		Consultancy Services- Long-term	15,000
		Travel inland	15,000
		Travel abroad	20,000
		Fuel, Lubricants and Oils	40,300
		Maintenance - Vehicles	5,000
		Donations	3,000
		Fines and Penalties/ Court wards	20,000
		Wage Rec't:	128,384
		Non Wage Rec't:	339,767
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>468,151</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS.	General Staff Salaries	13,982
	Staff performance enhanced.	Allowances	8,921
		Pension for General Civil Service	18,509
		Validation of old Pensioners	1,000
		Staff Training	22,723

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Recruitment Expenses	1,000
Computer supplies and Information Technology (IT)	800
Small Office Equipment	500
Maintenance – Machinery, Equipment & Furniture	479
Wage Rec't:	13,982
Non Wage Rec't:	53,931
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>67,913</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Staff Training	744,208
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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 financia management improved. Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)**

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	24,327
Domestic Dev't	719,882
Donor Dev't	0
<b>Total</b>	<b>744,208</b>

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

%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	Allowances	16,720
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	16,720
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,720</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted.)	Allowances	9,039
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No. of monitoring reports generated

0

Non Standard Outputs:

Wage Rec't:	0
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# Vote: 758 Lira Municipal Council

## Workplan Details

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

### Ia. Administration

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

#### Output: Local Policing

Non Standard Outputs:	Criminals arrested and prosecuted. 4 community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid.	General Staff Salaries	38,210
	Community policing undertaken	Allowances	10,473
		Books, Periodicals & Newspapers	200
		Small Office Equipment	200
		Electricity	2,000
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	38,210
		<i>Non Wage Rec't:</i>	14,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,083</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	General Staff Salaries	16,814
		Allowances	1,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	500
		Small Office Equipment	1,000
		Postage and Courier	700
		<i>Wage Rec't:</i>	16,814
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,014</b>

#### Output: Information collection and management

Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	Allowances	2,000
		Advertising and Public Relations	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	1,000
		Telecommunications	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: Procurement Services

General Staff Salaries	16,412
Allowances	7,806

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Advertising and Public Relations	7,713
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,640
		Travel inland	761
		Maintenance – Other	1,000
		Wage Rec't:	16,412
		Non Wage Rec't:	19,420
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,832</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	0 (na)	Non Residential buildings (Depreciation)	83,655
No. of solar panels purchased and installed	0 (na)		
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..)		
Non Standard Outputs:	na		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	83,655
		Donor Dev't	0
		<b>Total</b>	<b>83,655</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Lawn Mower Purchased	Machinery and equipment	21,345
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,345
		Donor Dev't	0
		<b>Total</b>	<b>21,345</b>

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

Non Standard Outputs:	Community Hall and Board Room furnished	Furniture and fittings (Depreciation)	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		<b>Total</b>	<b>50,000</b>

#### Output: Other Capital

Other Fixed Assets (Depreciation)	2,201
Other Structures	10,000

# Vote: 758    Lira Municipal Council

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:      A cattle holding ground established and a kraal constructed.  
Solar battery and a charger regulator for Aler compost plant purchased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,201
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,201</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	213,802
	Non Wage Rec't:	490,277
	Domestic Dev't	887,082
	Donor Dev't	0
	<b>Total</b>	<b>1,591,161</b>

## Workplan Details

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

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

**1. Higher LG Services**

**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.)	General Staff Salaries	20,539
Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015.	Contract Staff Salaries (Incl. Casuals, Temporary)	53,000
	Staff Allowances paid.	Allowances	7,209
	Annual Subscriptions paid to ICPAU and IIA.	Staff Training	5,000
	Suppliers paid	Books, Periodicals & Newspapers	2,400
	Finance staff both in the Division and LMC supervised , monitored and mentored	Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	7,800
		Printing, Stationery, Photocopying and Binding	80,000
		Small Office Equipment	3,500
		Bank Charges and other Bank related costs	1,200
		Subscriptions	1,500
		Telecommunications	1,200
		Information and communications technology (ICT)	1,441
		Travel inland	6,000
		Fuel, Lubricants and Oils	8,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Maintenance – Other	1,500
		Wage Rec't:	20,539
		Non Wage Rec't:	186,750
		Domestic Dev't	0
		Donor Dev't	0
		<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)	General Staff Salaries	13,360
Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	Allowances	21,220
Value of Other Local Revenue Collections	723008000 (Adyel , Railway, Ojwina and Lira Central Divisions.)	Advertising and Public Relations	4,200
		Staff Training	3,500
		Computer supplies and Information Technology (IT)	1,000

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Non Standard Outputs:	Increased revenue.	Printing, Stationery, Photocopying and	2,000
	Data base maintained.	Binding	
	16 Counter books purchased 4 for each Division.	Telecommunications	300
	Properties valued.	Travel inland	2,880
	Property owners sensitised.	Fuel, Lubricants and Oils	8,700
		Wage Rec't:	13,360
		Non Wage Rec't:	43,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>57,160</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General .	General Staff Salaries	30,507
	Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.	Allowances	54,604
	Workplans and Budget prepared and approved by Council.	Staff Training	3,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	500
		Small Office Equipment	500
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	30,507
		Non Wage Rec't:	65,604
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>96,111</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.)	General Staff Salaries	43,273
Non Standard Outputs:	Division Treasurers paid Salaries		
		Wage Rec't:	43,273
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>43,273</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,679
	<i>Non Wage Rec't:</i>	296,154
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>403,833</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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.	General Staff Salaries	23,505
	Staff salaries and allowances paid.	Allowances	5,014
	Quarterly progres. reports prepared	Pension and Gratuity for Local Governments	43,805
	Council and committee minutes written	Gratuity Expenses	123,759
	Council tour organized	Advertising and Public Relations	500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	1,100
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	200
		Bank Charges and other Bank related costs	800
		Telecommunications	1,000
		Travel inland	15,459
		<i>Wage Rec't:</i>	23,505
		<i>Non Wage Rec't:</i>	194,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>218,242</b>

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared.	Allowances	5,000
	B.O.Qs prepared	Printing, Stationery, Photocopying and Binding	212
	Tender adverts placed in papers		
	Tenders evaluated.		
	Tenders awarded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 main council meetings held	Allowances	114,039
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# Vote: 758    Lira Municipal Council

## Workplan Details

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

### 3. Statutory Bodies

	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	114,039
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>114,039</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held (6 meetings per committee)	<i>Allowances</i>	28,041
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>28,041</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	23,505
	<i>Non Wage Rec't:</i>	342,029
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>365,534</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	12 months staff salaries paid	<i>General Staff Salaries</i>	26,863
	. Committee field monitoring programme drawn, paid and held	<i>Allowances</i>	16,720
	. Departmental W/P and Budget prepared and approved	<i>Advertising and Public Relations</i>	2,000
	. Staff and department activities supervised.	<i>Workshops and Seminars</i>	3,000
	Monthly and quarterly departmental reports prepared and submitted to planning unit	<i>Hire of Venue (chairs, projector, etc)</i>	1,500
	. Departmental accountabilities prepared, audited and submitted to the Finance Department..	<i>Computer supplies and Information Technology (IT)</i>	1,706
	.HOD accompanied Councils in tour	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
	Allowances for inland travel paid	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	26,863
		<i>Non Wage Rec't:</i>	41,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,239</b>

*3. Capital Purchases*

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

Non Standard Outputs:	Beautification of coronation park	<i>Furniture and fittings (Depreciation)</i>	24,000
		<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>	<b>24,000</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	26,863
	<i>Non Wage Rec't:</i>	41,376
	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,239</b>

## Workplan Details

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

### 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.	General Staff Salaries	314,301
	4 Quarterly staff meetings held and minutes written.	Allowances	27,322
	Quarterly moon light testing done and reports written	Advertising and Public Relations	110
	4 Quarterly monitoring visits made and reports written.	Workshops and Seminars	2,000
	Vehicle and buildings maintained.	Staff Training	2,000
	Supplies purchased.	Hire of Venue (chairs, projector, etc)	1,650
	Workshops held.	Computer supplies and Information Technology (IT)	2,159
	2 laptop computers purchased.	Welfare and Entertainment	3,700
	4 Quarterly progress reports written.	Printing, Stationery, Photocopying and Binding	4,300
	Salaries/wages and allowances paid.	Small Office Equipment	400
	Quarterly Urban sanitation weeks held	Bank Charges and other Bank related costs	600
		Telecommunications	1,952
		Electricity	150
		Water	150
		Medical and Agricultural supplies	4,324
		Travel inland	2,800
		Fuel, Lubricants and Oils	16,010
		Maintenance - Vehicles	26,000
		Maintenance – Other	7,516
		<i>Wage Rec't:</i>	314,301
		<i>Non Wage Rec't:</i>	57,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,408
		<b>Total</b>	<b>417,444</b>

#### Output: Promotion of Sanitation and Hygiene

Contract Staff Salaries (Incl. Casuals, Temporary)	8,640
Allowances	12,930
Workshops and Seminars	6,524
Staff Training	2,000
Computer supplies and Information Technology (IT)	2,000

## Workplan Details

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

## 5. Health

Non Standard Outputs:	4 Quarterly radio talk shows done..	Printing, Stationery, Photocopying and Binding	1,000
	4 Quarterly school health education visits made.	Small Office Equipment	344
	4 Quarterly community health education visits made.	Telecommunications	500
	4 Quarterly meetings held with VHTs and parish leaders.	Travel inland	4,000
	1 Digital camera purchased.	Fuel, Lubricants and Oils	8,000
	IEC materials distributed.	Maintenance – Other	1,000
	12 montly health inspection visits made.		
	10 copies of Public Health Act and Public health Regulationbooks purchased.		
	Removal of garbage supervised for 2 days per quarter.		
	Water quality testing and surveillance done quarterly.Desilting anti Malaria drains		
	Urban Saitation Week observed.		
	Quarterly school health and sanitation visits made.		
	Motorcycle maintained.		
	Vector control carried out 4 times.		
		Wage Rec't:	0
		Non Wage Rec't:	46,938
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>46,938</b>

**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)	<i>Transfers to other govt. units</i>	68,526
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)		
No. of trained health related training sessions held.	2 (Municipal HQ.)		
Number of outpatients that visited the Govt. health facilities.	72200 ( Lira Municipal Council HC II and Ogongo 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%)		

# Vote: 758 Lira Municipal Council

## Workplan Details

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

### 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%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Adyel HC II (New) = 0 out of 9 posts) 68 (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)
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.

Wage Rec't:	0
Non Wage Rec't:	28,974
Domestic Dev't	0
Donor Dev't	39,552
<b>Total</b>	<b>68,526</b>

### 3. Capital Purchases

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

No of healthcentres constructed	1 (Placenta pit constructed at Adyel HC II)	6,000
No of healthcentres rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,000
Donor Dev't	0
<b>Total</b>	<b>6,000</b>

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

No of maternity wards rehabilitated	0	Residential buildings (Depreciation)	98,233
No of maternity wards constructed	1 (Maternity ward constructed at Adyel HC II)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	98,233
Donor Dev't	0
<b>Total</b>	<b>98,233</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	314,301
	Non Wage Rec't:	133,648
	Domestic Dev't	104,233
	Donor Dev't	84,960
	Total	637,142

## Workplan Details

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	General Staff Salaries	2,656,326
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.)		
Non Standard Outputs:	NA		
		Wage Rec't:	2,656,326
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,656,326

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.)	Conditional transfers for Primary Education	180,580
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# Vote: 758 Lira Municipal Council

## Workplan Details

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

### 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 Quaran, 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
No. of pupils sitting PLE	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	180,580
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>180,580</b>

### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	0	<i>Non Residential buildings (Depreciation)</i>	30,000
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)		
Non Standard Outputs:			

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

#### 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)	<i>Non Residential buildings (Depreciation)</i>	90,619
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,619
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>90,619</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Starch Factory ps)	<i>Residential buildings (Depreciation)</i>	90,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Domestic Dev't	90,000
Donor Dev't	0
<b>Total</b>	<b>90,000</b>

#### Output: PRDP-Provision of furniture to primary schools

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.)	Furniture and fittings (Depreciation)	20,200
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,200
Donor Dev't	0
<b>Total</b>	<b>20,200</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	General Staff Salaries	1,264,810
No. of students passing O level	0		
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)		
Non Standard Outputs:	NA		

Wage Rec't:	1,264,810
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,264,810</b>

##### 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, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	Transfers to other govt. units	828,499
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Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	828,499
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>828,499</b>

##### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Lira Town College computer laboratory retooled.)	Furniture and fittings (Depreciation)	35,312
No. of science laboratories constructed	0		



# Vote: 758 Lira Municipal Council

## Workplan Details

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

### 6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,312
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,312</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	General Staff Salaries	151,567
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	151,567
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,567</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

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.	General Staff Salaries	10,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,764
		Medical expenses (To employees)	1,200
		Incapacity, death benefits and funeral expenses	3,000
		Advertising and Public Relations	1,200
		Workshops and Seminars	7,075
		Staff Training	500
		Hire of Venue (chairs, projector, etc)	800
		Commissions and related charges	200
		Books, Periodicals & Newspapers	400
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,200
		Special Meals and Drinks	0
		Printing, Stationery, Photocopying and Binding	1,300
		Small Office Equipment	300
		Bank Charges and other Bank related costs	500
		Subscriptions	500
		Telecommunications	300
		Information and communications technology (ICT)	500
		Travel inland	6,400

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Travel abroad	0
Carriage, Haulage, Freight and transport hire	0
Fuel, Lubricants and Oils	9,280
Maintenance - Civil	200
Maintenance - Vehicles	3,000
Maintenance – Machinery, Equipment & Furniture	800
Maintenance – Other	100
Incapacity, death benefits and funeral expenses	1,195
Wage Rec't:	10,000
Non Wage Rec't:	45,714
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>55,714</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.)	General Staff Salaries	7,000
		Allowances	5,026
		Advertising and Public Relations	1,000
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 Light College)	Workshops and Seminars	4,070
		Staff Training	2,531
		Welfare and Entertainment	960
		Special Meals and Drinks	1,600
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	400
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	Travel inland	5,656
Non Standard Outputs:		Fuel, Lubricants and Oils	5,720
		Maintenance - Vehicles	2,500
		Wage Rec't:	7,000
		Non Wage Rec't:	30,662
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>37,662</b>

#### Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in.	General Staff Salaries	6,192
	1 Urban Primary Sports gala participated in	Allowances	4,660
	1 Girl Guides meeting (Kazi) attended	Workshops and Seminars	900
	1 Music dance and drama event attended.	Staff Training	125
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	700
		Welfare and Entertainment	9,500
		Special Meals and Drinks	200

# Vote: 758    Lira Municipal Council

## Workplan Details

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

### 6. Education

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Small Office Equipment</i>	200
<i>Subscriptions</i>	9,117
<i>Telecommunications</i>	100
<i>Information and communications technology (ICT)</i>	100
<i>Travel inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	4,033
<i>Wage Rec't:</i>	6,192
<i>Non Wage Rec't:</i>	35,435
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>41,627</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,095,895
	<i>Non Wage Rec't:</i>	1,120,890
	<i>Domestic Dev't</i>	266,132
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,482,917</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	annual staff salaries paid (56560,500)	General Staff Salaries	43,056
	annual contract support staff wage of 10,000,000 paid	Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
	onitoring and supervision facilitated.	Allowances	13,464
	Consultant paid.	Hire of Venue (chairs, projector, etc)	10,000
	Fuel, stationery and allowances paid.	Computer supplies and Information Technology (IT)	15,500
		Welfare and Entertainment	6,300
		Printing, Stationery, Photocopying and Binding	25,210
		Small Office Equipment	16,423
		Bank Charges and other Bank related costs	1,006
		Electricity	3,000
		Water	3,000
		Consultancy Services- Long-term	230,752
		Travel inland	15,250
		Fuel, Lubricants and Oils	20,500
		Maintenance - Civil	5,000
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Maintenance – Other	2,000
		<i>Wage Rec't:</i>	43,056
		<i>Non Wage Rec't:</i>	69,464
		<i>Domestic Dev't</i>	315,941
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>428,461</b>

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

No. of Road user committees trained	3 (Ireda Shamba committee Senior Quarter A Bazzar)	Fuel, Lubricants and Oils	2,000
		Allowances	2,000
No. of people employed in labour based works	0	Printing, Stationery, Photocopying and Binding	765
Non Standard Outputs:		<i>Wage Rec't:</i>	0

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	4,765
Donor Dev't	0
<b>Total</b>	<b>4,765</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 &Bazzar West.)	LG Unconditional grants	220,763
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	220,763
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>220,763</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.)	LG Conditional grants	10,834,252
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,834,252
Donor Dev't	0
<b>Total</b>	<b>10,834,252</b>

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

Length in Km of Urban paved roads periodically maintained	01 (Senior Quarter Ward, Junior quarter)	Conditional transfers for Road Maintenance	64,091
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Length in Km of Urban paved roads routinely maintained

8 ( manual routine maintenance of Obote Avenue, Bala Road, Olwol, Oyam, Ayer, Post office, Ogwangguzi, Obangakene, Soroti, Agoro, Bishop Asili, Note Ber, Ober, Boundary, Teso Bar, Kwania, Imat Maria, Aduku, Oyite Ojok, Amobhai, Maruzi, Awanemola, Rwot Aler and Aroma)

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	64,091
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>64,091</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 of obangakene drains)	LG Conditional grants	316,807
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# Vote: 758    Lira Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 226,548
	<i>Domestic Dev't</i> 90,259
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 316,807</b>

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

Length in Km of Urban unpaved roads periodically maintained	66 0	<i>LG Conditional grants</i>	746,858
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# Vote: 758 Lira Municipal Council

## Workplan Details

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

### 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 URFAdyel 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 shaping of Stadium1.3 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 Wonyanci1.75km URF Central 13,153 shaping of Kioga1km URF Central 4,421 shaping of Independence1.3km URF Ojwina 11,150 shaping of Ober 1.5km URF Ojwina 2,905 shaping of Akitenino1.1km URF Adyel
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# Vote: 758 Lira Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

3,097  
shaping of Boundary 2 URF Adyel  
14,652  
shaping of Bua yeko 0.9km URF  
Ojwina 2,730  
Shaping of Sam Engola Rd1km 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  
Mannual maintenance of Obote  
av1.3km URF Central 1,345  
Mannual maintenance of Bala Rd  
0.4km URF Ojwina 1,459  
Mannual maintenance of Olwol Rd 0.6  
km URF Ojwina 2,339  
Mannual maintenance of Oyam  
Rd0.8URFOjwina 1,099  
Mannual maintenance of Ayer  
Rd0.39URFOjwina 1,045  
Mannual maintenance of Post office  
Rd0.5URFOjwina 1,030  
Mannual maintenance of Ogwanguzi  
Rd3URFOjwina 978  
Mannual maintenance of Obangakene  
Rd 0.18 km URF Ojwina 2,574  
Mannual maintenance of Soroti Rd 0.4  
km URF  
Central 889  
Mannual maintenance of Agoro Rd 0.6  
km URF Central 940  
Mannual maintenance of Bishop Acilli  
Rd 0.32 km URF Central1,470  
Mannual maintenance of Noteber Rd  
0.25 kmURF Central 920  
Regravelling of Boundary Rd 2km  
URF Adyel 6,960  
Mannual maintenance of Teso Bar Rd  
1km URF Adyel 900  
Mannual maintenance of Imat Maria  
0.41km 3 URF Central1,100  
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 0.3  
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:

Wage Rec't: 0



# Vote: 758

## Lira Municipal Council

### Workplan Details

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

#### 7a. Roads and Engineering

Non Wage Rec't:	746,858
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>746,858</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Fuel, lubricants, oils and tyres procured for maintenance of vehicles.	Allowances	3,000
		Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>25,000</b>

##### Output: Plant Maintenance

Non Standard Outputs:	Spares for routine and preventive maintenance of large plant & equipment procured.	Fuel, Lubricants and Oils	20,000
	-	Maintenance – Machinery, Equipment & Furniture	52,909
		Maintenance – Other	8,000
		Wage Rec't:	0
		Non Wage Rec't:	80,909
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>80,909</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
	<i>Wage Rec't:</i> 43,056
	<i>Non Wage Rec't:</i> 1,433,633
	<i>Domestic Dev't</i> 11,245,218
	<i>Donor Dev't</i> 0
	<b>Total</b> 12,721,907

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Salaries for 4 officers paid	<i>General Staff Salaries</i>	26,994
	-Aler compost plant staffs paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	25,000
	-Aler vehicles fueled and maintained	<i>Allowances</i>	2,000
	-Tools and equipments for the plant purchased	<i>Advertising and Public Relations</i>	4,000
	-Travel inland facilitated	<i>Workshops and Seminars</i>	2,000
	-Allowances	<i>Small Office Equipment</i>	1,000
	-	<i>Classified Expenditure</i>	6,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,415
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	26,994
		<i>Non Wage Rec't:</i>	60,415
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,409</b>

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

No. of community women and men trained in ENR monitoring	800 (Wetlands fully demarcated.)	<i>Advertising and Public Relations</i>	4,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (compliance monitoring of solid waste management within ojwina division)	<i>Allowances</i>	519
Non Standard Outputs:	Proper solid waste management ensured and the division looking clean		
	Culture of Personal responsibility on solid waste management developed		

# Vote: 758

## Lira Municipal Council

### Workplan Details

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

#### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	519
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>519</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	detailed planning of barogole	<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,170
		<i>Fuel, Lubricants and Oils</i>	1,830
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

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

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,994
	<i>Non Wage Rec't:</i>	78,934
	<i>Domestic Dev't</i>	92,021
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>197,949</b>

## Workplan Details

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

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices 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	General Staff Salaries	21,613
		Allowances	4,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	800
		Subscriptions	500
		Travel inland	500
		Fuel, Lubricants and Oils	3,600
		Maintenance – Machinery, Equipment & Furniture	500
		Maintenance – Other	600
		<i>Wage Rec't:</i>	21,613
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,613</b>

**Output: Probation and Welfare Support**

No. of children settled	16 (Parishes of Ojwina, Adyel, Railway and Lira Central Divisions)	Workshops and Seminars	1,000
Non Standard Outputs:	Improved livelihood of OVCs and their care givers in all the visited parishes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs counselled and guided in all divisions	Welfare and Entertainment	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
<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)	Workshops and Seminars	3,000
		Welfare and Entertainment	2,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,000</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.)	Allowances	2,000
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	1,915
		Travel inland	1,000
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.		

Wage Rec't:	0
Non Wage Rec't:	6,915
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,915</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	Books, Periodicals & Newspapers	3,171
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Travel inland	227
		Maintenance – Machinery, Equipment & Furniture	500

Wage Rec't:	0
Non Wage Rec't:	9,398
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,398</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender equality and women empowerment promoted,	Workshops and Seminars	3,000
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# Vote: 758 Lira Municipal Council

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,000</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 cases handled and others referred, MOVCC quarterly meetings held.)	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	200
		Travel inland	500
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	Parents of OVC'S counselled and trained on child care and child protections issues		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### 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)	Allowances	1,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Youth council technically advised and supported	Telecommunications	69
		Travel inland	300
		Wage Rec't:	0
		Non Wage Rec't:	3,569
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,569</b>

#### 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))	Allowances	1,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	Telecommunications	61
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Donations	3,600
		Wage Rec't:	0
		Non Wage Rec't:	10,361
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,361</b>

#### Output: Culture mainstreaming

# Vote: 758 Lira Municipal Council

## Workplan Details

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

Non Standard Outputs:	training of cultural leaders, clans on gender issues and Hiv/Aids program in ojwina, Adyel, railways and lira central Divisions.	Allowances	500
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Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>500</b>

#### Output: Work based inspections

Non Standard Outputs:	inspection of work places in all the divisions of ojwina, railways, adyel and central divisions especially the industrial areas.	Allowances	1,000
		Welfare and Entertainment	2,000
		Fuel, Lubricants and Oils	1,000

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

#### Output: Labour dispute settlement

Non Standard Outputs:	training of 1 organisations in ojwina, railways, central and Adyel division on issues affecting employers and employees and their rights to settle disputes.	Allowances	500
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Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>500</b>

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

No. of women councils supported	4 (Women council meeting held, and International women's day celebrated.)	Allowances	1,700
		Workshops and Seminars	2,207

Non Standard Outputs:	women council advised and trained.	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	100

Wage Rec't:	0
Non Wage Rec't:	7,207
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,207</b>

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	21,613
	<i>Non Wage Rec't:</i>	67,450
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,063</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	12 TPC minutes written.	<i>General Staff Salaries</i>	7,441
	1 Internal assessment report prepared and submitted to MoLG.	<i>Allowances</i>	2,000
	12 monthly reports prepared and submitted to TC.	<i>Pension and Gratuity for Local Governments</i>	10,000
	4 LGMSDP Accountability reports prepared and submitted to MoLG.	<i>Workshops and Seminars</i>	4,000
	4 PRDP reports prepared and submitted to OPM.	<i>Computer supplies and Information Technology (IT)</i>	2,800
	1 Budget Call Circular prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	720
	1 BFP prepared and submitted to MoFPED.	<i>Telecommunications</i>	600
	1 OBT Form B prepared and submitted to MoFPED.	<i>Information and communications technology (ICT)</i>	5,395
	4 Quarterly progress reports prepared and submitted to MoFPED.	<i>Consultancy Services- Short term</i>	3,000
	1 Annual Work Plan and Budget prepared and submitted to Council and MoFPED.	<i>Travel inland</i>	3,000
	Council Depts retooled	<i>Fuel, Lubricants and Oils</i>	6,258
		<i>Wage Rec't:</i>	7,441
		<i>Non Wage Rec't:</i>	32,378
		<i>Domestic Dev't</i>	5,395
		<i>Donor Dev't</i>	0
<b>Total</b>			<b>45,214</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical Abstract updated.	<i>General Staff Salaries</i>	8,481
	LoGICS updated.	<i>Allowances</i>	600
	Quarterly report made to departments and council.	<i>Workshops and Seminars</i>	4,400
	HMIS updated	<i>Printing, Stationery, Photocopying and Binding</i>	880
	EMIS operationalized and updated.	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	8,481
		<i>Non Wage Rec't:</i>	10,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
<b>Total</b>			<b>19,361</b>

**Output: Project Formulation**



# Vote: 758    Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	Allowances	2,153
		Printing, Stationery, Photocopying and Binding	242
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,395
		Donor Dev't	0
		Total	5,395

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP projects monitored each quarter and 4 reports prepared	Allowances	2,153
	LGMSDP projects monitored each quarter and 4 reports written	Printing, Stationery, Photocopying and Binding	241
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,395
		Donor Dev't	0
		Total	5,395

# Vote: 758 Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	15,922
	<i>Non Wage Rec't:</i>	43,258
	<i>Domestic Dev't</i>	16,184
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,364</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual and Quarterly Internal Audit workplans prepared and approved.	General Staff Salaries	21,560
	2. Internal Audit budget prepared and approved.	Allowances	6,720
	3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.	Computer supplies and Information Technology (IT)	5,626
	4. Two laptops and one desktop computer procured in the second quarter.	Small Office Equipment	2,000
	5. Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.	Subscriptions	2,400
	6. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.	Telecommunications	1,440
	7. Motorcycles repaired.		
	8. Internal Audit Staff facilitated for training.		
	9. Salary Arrears Paid.		
		<i>Wage Rec't:</i>	21,560
		<i>Non Wage Rec't:</i>	18,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,746</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (Audit performed in the following locations: 1. Lira Municipal Council Head Office. 2. Ojwina Division Council. 3. Central Division Council. 4. Railways Division Council. 5. Adyel Division Council. 5. 18 Government Aided Primary Schools. 6. Three Health Centres ( Ober health centre, Ayago health centre , and Lira Municipal health centre ))	Allowances	4,400
		Staff Training	1,500
		Books, Periodicals & Newspapers	1,200
		Computer supplies and Information Technology (IT)	1,800
		Information and communications technology (ICT)	2,500
		Travel inland	3,600
		Fuel, Lubricants and Oils	4,104
Date of submitting Quaterly Internal Audit Reports	0	Maintenance - Vehicles	1,800
Non Standard Outputs:	Location of special audits will depend on the circumstance.		

# Vote: 758    Lira Municipal Council

## Workplan Details

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

### 11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,904</b>

# Vote: 758    Lira Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	21,560
	Non Wage Rec't:	39,090
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>60,650</b>

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>664,662.91</b>
<b>Sector: Works and Transport</b>				<b>210,564.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>210,564.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>30,860.00</b>
LCII: Junior Quarters				
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	5,667.00
<b>Police Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	9,075.00
LCII: Teso A				
<b>Agoro Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	13,751.00
LCII: Teso C				
<b>Tesobar Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,367.00
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>4,811.00</b>
LCII: Junior Quarters				
<b>Ayer</b>		Other Transfers from Central Government	241001 Loan interest	1,000.00
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,677.00
LCII: Teso C				
<b>Teso Bar Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,134.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>174,893.00</b>
LCII: Junior Quarters				
<b>boundary</b>		Other Transfers from Central Government	263101 LG Conditional grants	36,000.00
<b>Akii Bua Drive</b>		Other Transfers from Central Government	263101 LG Conditional grants	15,921.00
LCII: Kirombe				
<b>Odongo Close</b>		Other Transfers from Central Government	263101 LG Conditional grants	12,404.00
<b>Ocira Aloyious Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	9,890.00
LCII: Lango Central				
<b>starch factory</b>		Other Transfers from Central Government	263101 LG Conditional grants	9,340.00
<b>mathew Alunga</b>		Other Transfers from Central Government	263101 LG Conditional grants	15,198.00
LCII: Omito				
<b>Akwoyo</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,711.00

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Akiteneno</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,097.00
<b>kaladari</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,739.00
<b>Camp David</b>		Other Transfers from Central Government	263101 LG Conditional grants	11,769.00
LCII: Starch Factory				
<b>holly Rosary</b>		Other Transfers from Central Government	263101 LG Conditional grants	9,000.00
LCII: Teso A				
<b>Bishop Oyanga Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	13,814.00
<b>station Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,560.00
LCII: Teso C				
<b>Cuk Ebanga</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,780.00
<b>Daniel Ewreny</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,670.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>349,865.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>200,270.36</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>45,308.00</b>
LCII: Omito				
<b>Construction of 5 stance lined pit Latrine.</b>	Adyel ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,654.00
LCII: Teso C				
<b>Construction of 5 stance lined pit Latrine.</b>	Lira Police ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,654.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Starch Factory				
<b>Construction of a twin staff house</b>	Starch Factory ps	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,962.36</b>
LCII: Not Specified				
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,719.27
LCII: Omito				
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,988.82

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adyel PS	Adyel PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,382.62
LCII: Starch Factory				
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,001.07
LCII: Teso A				
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,207.90
LCII: Teso C				
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,662.68
Lower Local Services				
LG Function: Secondary Education				149,595.33
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				149,595.33
LCII: Kirombe				
Lango College		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	96,832.91
LCII: Teso A				
New Generation ss		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	52,762.42
Lower Local Services				
Sector: Health				104,233.22
LG Function: Primary Healthcare				104,233.22
Capital Purchases				
Output: PRDP-Healthcentre construction and rehabilitation				6,000.00
LCII: Omito				
Construction of Placenta PI		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	6,000.00
Output: PRDP-Maternity ward construction and rehabilitation				98,233.22
LCII: Omito				
Construction of maternity ward		Other Transfers from Central Government	231002 Residential buildings (Depreciation)	98,233.22
Capital Purchases				
LCIII: Lira Central		LCIV: Lira Municipal Council		7,601,609.32
Sector: Agriculture				24,000.00
LG Function: District Production Services				24,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				24,000.00
LCII: Baazar				
Beautification of coordination park	Coronation Park	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	24,000.00
Capital Purchases				

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>7,009,840.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,009,840.30</b>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>164,168.00</b>
LCII: Baazar				
<b>Bala Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	11,508.00
<b>Note ber Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	5,013.00
<b>Obangakene Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	5,013.00
<b>Oyam</b>		Other Transfers from Central Government	263102 LG Unconditional grants	55,013.00
<b>Post Office</b>		Other Transfers from Central Government	263102 LG Unconditional grants	5,667.00
<b>Obote Av</b>		Other Transfers from Central Government	263102 LG Unconditional grants	55,433.00
LCII: Ireda East				
<b>Dokolo Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	9,075.00
LCII: Te-Obia				
<b>Soroti Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	8,371.00
<b>Inomo Rd</b>		Other Transfers from Central Government	263102 LG Unconditional grants	9,075.00
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>6,411,874.14</b>
LCII: Baazar				
<b>Rehabilitation of Aduku Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,901,162.05
<b>Rehabilitation of Awangemola Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	897,776.39
<b>Rehabilitation of Oyite Ojok Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,695,049.36
<b>Rehabilitation of Imat Maria Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,917,886.34
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>48,591.00</b>
LCII: Baazar				
<b>Awamgamola Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,879.00



# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Post Office Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,963.00
Purchase of Safety Ware and Tools		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,938.00
Obote Av		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,843.00
Obangakene Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,574.00
Noteber Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,000.00
Bala Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,339.00
LCII: Ireda West				
Ireda Shamba Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,688.00
LCII: Senior Quarters				
Agoro rd 0.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,978.00
LCII: Te-Obia				
Inomo Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,000.00
Oyite ojok lane		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	930.00
Aduku Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	980.00
Soroti Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,479.00
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,259.16</b>
LCII: Baazar				
Uhuru park		Other Transfers from Central Government	263201 LG Conditional grants	47,220.16
LCII: Senior Quarters				
Imat apuli Rd		Other Transfers from Central Government	263201 LG Conditional grants	43,039.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>294,948.00</b>
LCII: Baazar				
Road Marking		Other Transfers from Central Government	263101 LG Conditional grants	10,000.00

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Signs		Other Transfers from Central Government	263101 LG Conditional grants	30,000.00
Regravelling of St Mary's Rd		Other Transfers from Central Government	263101 LG Conditional grants	54,666.00
LCII: Ireda East				
Middy Abang		Other Transfers from Central Government	263101 LG Conditional grants	17,000.00
hajji Angim and ireda lumumba		Other Transfers from Central Government	263101 LG Conditional grants	15,830.00
Ojogi Rd( Okello Degree)		Other Transfers from Central Government	263101 LG Conditional grants	73,680.00
LCII: Ireda West				
Alunga Rd		Other Transfers from Central Government	263101 LG Conditional grants	16,800.00
LCII: Senior Quarters				
Otim Lakana		Other Transfers from Central Government	263101 LG Conditional grants	8,931.00
sam Engola, Ireda Agali and Erute Rd		Other Transfers from Central Government	263101 LG Conditional grants	10,149.00
wonyaci, Kioga, and Agwatta		Other Transfers from Central Government	263101 LG Conditional grants	14,387.00
Adekokwok		Other Transfers from Central Government	263101 LG Conditional grants	6,046.00
LCII: Te-Obia				
japenia Okae		Other Transfers from Central Government	263101 LG Conditional grants	21,890.00
Okori Olero		Other Transfers from Central Government	263101 LG Conditional grants	15,569.00

### Lower Local Services

**Sector: Education** **463,676.37**

**LG Function: Pre-Primary and Primary Education** **116,848.30**

### Capital Purchases

**Output: PRDP-Classroom construction and rehabilitation** **30,000.00**

LCII: Ireda East

<b>Re-roofing of Classroom</b>	Erute PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	30,000.00
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**Output: Latrine construction and rehabilitation** **22,645.00**

LCII: Baazar

<b>Construction of 5 stance lined pit Latrine.</b>	V. H ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,645.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **64,203.30**

LCII: Baazar

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,919.98
LCII: Ireda East				
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,118.59
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,226.28
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,229.51
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,715.72
LCII: Ireda West				
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,107.79
LCII: Senior Quarters				
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,835.34
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,050.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>346,828.07</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>35,312.49</b>
LCII: Te-Obia				
<b>Furnishing of laboratory</b>	Lira Town College	Conditional Transfers for Construction of Secondary Schools	231006 Furniture and fittings (Depreciation)	35,312.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>311,515.58</b>
LCII: Baazar				
<b>Lira Town College</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	211,065.42
LCII: Ireda East				
<b>Nancy Comprehensive ss</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	32,686.10
LCII: Ireda West				
<b>Faith ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,764.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,092.50</b>

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>9,092.50</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,092.50</b>
LCII: Senior Quarters				
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,092.50
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>95,000.16</b>
<b>LG Function: District and Urban Administration</b>				<b>95,000.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,655.00</b>
LCII: Senior Quarters				
<b>Renovation of community hall (completion of payment)</b>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	23,655.00
<b>Output: Specialised Machinery and Equipment</b>				<b>21,345.16</b>
LCII: Senior Quarters				
<b>Purchase of a lawn mower</b>	LMC Hqtrs.	Other Transfers from Central Government	231005 Machinery and equipment	21,345.16
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>50,000.00</b>
LCII: Senior Quarters				
<b>Procurement of Furniture &amp; Office Equipment for Commuinty Hall, DTC's, Enforcement &amp; Court Hall</b>		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Lira Municipal Council</b>		<b>114,422.20</b>
<b>Sector: Education</b>				<b>20,200.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,200.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,200.39</b>
LCII: Not Specified				
<b>Procurement of 3- Seater desks</b>	Elia Olet PS, Lira Army PS, Lira Modern PS, Lira Police PS and Ojwina PS.	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	20,200.39
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>92,021.32</b>
<b>LG Function: Natural Resources Management</b>				<b>92,021.32</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>92,021.32</b>
LCII: Not Specified				
<b>Reroofing of Aler Composting Plant</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	92,021.32
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,200.50</b>

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				2,200.50
Capital Purchases				
Output: Other Capital				2,200.50
LCII: Not Specified				
Purchase of solar battery	Aler compost plant	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	1,500.00
Purchase of charger regulator	Aler compost plant	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	700.50
Capital Purchases				
LCIII: Ojwina		LCIV: Lira Municipal Council		5,138,583.39
Sector: Works and Transport				4,769,110.35
LG Function: District, Urban and Community Access Roads				4,769,110.35
Lower Local Services				
Output: Urban Roads Resealing				25,735.00
LCII: Alito Camp				
Ayer Rd		Other Transfers from Central Government	263102 LG Unconditional grants	5,667.00
LCII: Bar Ogole				
Olwol		Other Transfers from Central Government	263102 LG Unconditional grants	11,508.00
LCII: Ipito Aweno				
maruzi Rd		Other Transfers from Central Government	263102 LG Unconditional grants	2,260.00
Kwania Rd		Other Transfers from Central Government	263102 LG Unconditional grants	6,300.00
Output: Urban roads upgraded to Bitumen standard (LLS)				4,422,378.35
LCII: Bar Ogole				
Rehabilitation of Maruzi Road		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	3,317,343.92
LCII: Ipito Aweno				
Rehabilitation of Amobhai Road		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,105,034.43
Output: Urban paved roads Maintenance (LLS)				11,689.00
LCII: Alito Camp				
Ayel Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,149.00
Bishop Acilli Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,688.00
LCII: Bar Ogole				
Olwol Rd		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,339.00

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwot Aler Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,000.00
<b>Aroma Lane</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	789.00
LCII: Ipito Aweno				
<b>Imat maria Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	890.00
<b>Kwania Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,574.00
<b>Maruzi Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,260.00
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,893.00</b>
LCII: Bar Ogole				
<b>Improvement of drainage at Bus Terminal</b>		Other Transfers from Central Government	263201 LG Conditional grants	42,006.00
LCII: Ipito Aweno				
<b>Obangakene Drain (Odyek Ejang Drain)</b>		Other Transfers from Central Government	263201 LG Conditional grants	48,887.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>218,415.00</b>
LCII: Alito Camp				
<b>drainage works independence</b>		Other Transfers from Central Government	263101 LG Conditional grants	38,000.00
<b>Fr.Orang Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	15,255.00
LCII: Bar Ogole				
<b>Enviroment Mitigation Measures on selected Roads</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,000.00
LCII: Blue Corner				
<b>Ebong Opeto Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	11,760.00
LCII: Ipito Aweno				
<b>Obua Oula</b>		Other Transfers from Central Government	263101 LG Conditional grants	12,153.00
LCII: Jinja Camp				
<b>Fr. Leo Odongo Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,285.00
LCII: Kakoge				
<b>salim omacara</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,600.00
<b>Regravelling of Ogwal Achnga Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	79,900.00

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okot Ogong</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,411.00
<b>Ocen ben</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,810.00
<b>hamiton, Imat maria</b>		Other Transfers from Central Government	263101 LG Conditional grants	12,980.00
LCII: Not Specified				
<b>Eyul Close Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,900.00
LCII: Ober				
<b>Ober II</b>		Other Transfers from Central Government	263101 LG Conditional grants	9,021.00
LCII: Odokomit				
<b>bua yeko</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,340.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>339,756.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,380.47</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,666.00</b>
LCII: Obuto Welo				
<b>Construction of 5 stance lined pit Latrine.</b>	Lira ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,666.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,714.47</b>
LCII: Bar Ogole				
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,083.93
LCII: Ober				
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,705.57
LCII: Obuto Welo				
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,924.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>278,375.62</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>278,375.62</b>
LCII: Kakoge				
<b>Savior's ss</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	219,880.09
LCII: Ober				

# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bright Light College</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	58,495.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,716.95</b>
<b>LG Function: Primary Healthcare</b>				<b>29,716.95</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,716.95</b>
LCII: Ober				
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	29,716.95
<i>Lower Local Services</i>				
<b>LCIII: Railway</b>		<b>LCIV: Lira Municipal Council</b>		<b>375,686.17</b>
<b>Sector: Works and Transport</b>				<b>194,257.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>194,257.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>135,655.00</b>
LCII: Te-Mogo				
<b>Temogo Rd</b>		Other Transfers from Central Government	263201 LG Conditional grants	135,655.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>58,602.00</b>
LCII: Ayago				
<b>Tebira Rd</b>		Other Transfers from Central Government	263101 LG Conditional grants	15,045.00
LCII: Bar Onger				
<b>Eng OTiM</b>		Other Transfers from Central Government	263101 LG Conditional grants	21,653.00
<b>Ayago</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,600.00
LCII: Railway Quarters				
<b>Industrial and junction oyuku</b>		Other Transfers from Central Government	263101 LG Conditional grants	12,580.00
<b>Stadium II</b>		Other Transfers from Central Government	263101 LG Conditional grants	7,724.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,712.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,699.87</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,699.87</b>
LCII: Ayago				
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,495.51
LCII: Railway Quarters				
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,204.36
<i>Lower Local Services</i>				



# Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Secondary Education</b>				<b>89,012.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,012.35</b>
LCII: Ayago				
<b>Royal Academy</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	89,012.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,716.95</b>
<b>LG Function: Primary Healthcare</b>				<b>29,716.95</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,716.95</b>
LCII: Ayago				
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	29,716.95
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>50,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000.00</b>
LCII: Bar Onger				
<b>Construction of a 3-roomed office block at the Municipal Yard.</b>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	40,000.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Bar Onger				
<b>Construction of a Kraal</b>		Locally Raised Revenues	312104 Other Structures	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>20,000.00</b>
<b>Sector: Public Sector Management</b>				<b>20,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Renovation of office block (completion of payment)</b>		Not Specified	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				