

Vote: 758 Lira Municipal Council

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Foreword

PREAMBLE

Hon. Speaker,
Your Worship the Mayor,
Your Worship the Deputy Mayor,
Hon. Members of the Executive Committee,
Hon. Councilors,
The Technocrats Present,
Ladies & Gentlemen.

BUDGET SPEECH FOR THE FY 2014/2015

I. INTRODUCTION

1. Mr. Speaker, I beg to move to table before Council the revenue and expenditure performance for FY 2013/2014 and proposals for the revenue and expenditure estimates for FY 2014/2015.
2. Section 82(4) of the Local Governments Act, CAP 243, provides that “The chairperson of a local government shall, not later than the (thirtieth) day of June, cause to be prepared and laid before the council estimates of revenue and expenditure of the council for the next ensuing financial year”.
3. Accordingly, Mr. Speaker, I am performing this function on behalf of His Worship, the Mayor.

II. PERFORMANCE IN FIRST HALF OF FY 2013/2014

Revenue Performance

4. Mr. Speaker, in FY 2013/2014 we estimated that we would collect a total of shs 879,390,000 in local revenues and by December 31, 2013 we should have collected shs 439,695,000 but actual collection as of that date was shs 338,877,301 representing about 38.5 % of the approved budget. This is not good performance because by 31 December 50% of the local revenue budget should have been collected. Local revenue sources that performed well were Local Hotel Tax, Local Service Tax, Market/gate fees, Registration of Businesses, Occupational Permits, Registration of Births and Deaths, Refuse Collection, Park Fees and Other Fees and Charges. Sources that did not do well were Agency Fees, Application Fees, Business Licenses, Advertisements and Billboards, Property-Related Duties/Fees and Other Licenses.

5. Mr. Speaker, Sir, it is important to note that some of the revenue sources performed poorly because the tenderers did not pay to Council the revenues they collected. A case in point is Produce Exit which was awarded to Samu Trading Company but to-date the company has not paid anything. Other sources like street parking were paid late in January, not within the period under review.

6. Mr. Speaker, Central Government transfers performed much better than local revenue. In the first half of the year under review, at least 50% of the transfers were received for most grants. However, releases were poor for Primary Salaries (49%), PHC Salaries (32%), Conditional transfers to Salary and Gratuity for LG elected Political Leaders (38%), Conditional Grant Transfer to Tertiary Salaries (28%) and Other Government Transfers (Uganda Road Fund and the Municipal Infrastructure Grant under USMID) which performed at a mere 3%. The USMID funds could not be disbursed because the participating municipalities had first to meet the minimum conditions. Mr. Speaker, I am happy to report that Lira Municipal Council met the minimum conditions and the USMID money will be deposited on our account soon.

Expenditure Performance

Production

7. Mr. Speaker, the routine business of organizing trading in town continues. Meetings have been held with timber dealers and both Council and the timber dealers are in agreement concerning the transfer of this business to the timber yard in Railway division. This agreement will be reported to court and soon the dealers will move from the Central

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Business District to the timber yard.

8.As for the partial completion of the abattoir that was planned for this financial year, no contract has so far been awarded.

9.Mr. Speaker, the main market was scheduled to be completed in October 2013 but due to some delays the project was extended by 9 months. The market is therefore expected to be completed by June 2014.

Health Services

8.Mr. Speaker, the following projects that were rolled-over from FY 2012/2013 were completed:

- a)Construction of a semi-detached staff house at Adyel HC II;
- b)Construction of general ward at Ober HC III;
- d)Construction of OPD building with a 2 stance VIP latrine at Adyel HC II.

9.The following new projects, Mr. Speaker, were planned for 2013/2014 but have not yet been completed: Purchase of Olympus Microscope for Ayago HC II laboratory, purchase of back-nest adult beds with mattresses for Ober HC III, purchase of 4 motorcycles for Health Assistants.

Education Services

10.Mr. Speaker, there were also rolled-over projects in the education sector which were completed as follows:

- a)Construction of a 5-stance pit latrine at Ayago Primary School; and
- b)Construction of a 5-stance pit latrine at Ojwina Primary School.;

11.The following new projects have not been completed:

- a)Pit latrine construction at Otim Tom primary School; and
- b)Pit latrine construction at Lango Quran Primary School

12.Mr. Speaker, I am happy to report that our 19 primary schools also did very well in the Primary Leaving Examinations of 2012. Out of the total number of 2,322 candidates that sat the examinations, 96% passed in first grade.

The Road Sector

13.Mr. Speaker, the Road Sector was able to achieve the following:

- a)Staff were recruited; we now have a Supervisor of Works, among others.
- b)Council recently received a new bitumen boiler and ministry of works has authorized council to hire the equipment that we do not have like the traxcavator, vibro roller and water tank.
- c)The roads that have so far been worked on by Force Account are 5.2km of mechanized maintenance in Ojwina division, 12.9km of manual maintenance in LMC and 14.22km of mechanized maintenance in LMC. However, Mr. Speaker, these achievements were not without challenges. Some of these challenges were:
 - Huge restoration/relocation bills by NWSC;
 - Acquisition of Right of Way, especially in peri-urban areas;
 - Staff on site are usually under pressure by an overzealous community to execute unplanned works at the risk of incurring legal liabilities.

14. Work on the Aduku Road, Oyite Ojok and Imat Maria has not started yet because the USMID funds have yet to be disbursed and the contractor procured.

Natural Resources

15.Mr. Speaker, the Sector carried out Environmental and Social Screening of all projects in the Municipality, notably the USMID projects.

16.A land dispute case was handled successfully in Starch Factory Parish.

17.The process of titling council lands was started and so far 4 Deed Plans have been finished for the Municipal Yard, the Town Clerk's residence, the Treasurer's residence and Egel land. Deed plans for Mayor's Garden and Coronation Park are being plotted.

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18. The land management section has been working hand-in-hand with the roads staff, surveying and pegging the roads. They have also continued with the detailed planning of the town assisted by the Physical Planning Committee.

Community Based Services

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

20. Mr. Speaker, 350 FAL classes were established in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central. Learning materials were purchased and distributed and FAL instructors facilitated.

21. A total of 40 Orphans and Vulnerable Children (10 per Division) were handled.

22. Disbursement of the Community Driven Development (CDD) Grant and other community grants was not made because the groups were still being prepared.

III. FY 2014/2015 OUTLOOK

Revenue Estimates

5. Mr. Speaker, the revenue estimate for FY 2014/2015 is shs 22.362 billion broken down as follows:

S/N	REVENUE SOURCE	ESTIMATE	% OF	TOTAL
1	Locally raised revenues	879,390,000	6.2%	
2a	Discretionary Government Transfers	873,056,000	6.2%	
2b	Conditional Government Transfers	4,596,637,000	32.7%	
2c	Other Government Transfers	7,305,855,000	51.9%	
3	Local Development Grant	419,412,000	3.0%	
	Total	14,074,350,000	100.0%	

26. Mr. Speaker, we actually expect to collect more local revenue than we have shown here when the new market comes on stream in July this year. However, the amount of additional revenue is yet being worked out by a team that has been appointed to work out what type of revenues we should expect from the market. We also intend to raise more revenue by reviewing market dues and bus//taxi park fees.

27. Central Government indicative planning figures have remained stable and we do not expect much change from previous year's levels.

28. Mr. Speaker, we do however, expect shs 5,951,173 from the USMID program in FY 2014/2015.

Expenditure Estimates

29. Mr. Speaker, it is proposed that the money raised as shown above will be used by departments as follows:

DEPARTMENT	ESTIMATE	%	OF	TOTAL
'000				
Administration	1,159,055	8.2%		
Finance	403,833	2.9%		
Council & Statutory Bodies	247,651	1.8%		
Production	92,239	0.7%		
Health	546,671	3.9%		
Education	4,173,558	29.7%		
Works	7,022,646	49.9%		

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Natural Resources 195,0401.4%
Community Based Services 89,0630.6%
Planning 83,9440.6%
Internal Audit 60,6500.4%
Total 14,074,350100.0%

30. The expenditure in Administration Department will consist mainly of multi-sectoral transfers to divisions, the renovation of the office block, purchase of a lawn mower, construction of a generator house and the renovation and fitting of the community hall.

31. The Finance department would like to continue paying off all the arrears especially salary and pension arrears. The goal is to clean the balance sheet so that the council can start getting unqualified audit opinions.

32. In the production department it is proposed to beautify Coronation Park after the vendors have been relocated to the new market..

33. The Health department will construct a maternity ward and a placenta pit at Adyel HC II with a view to upgrading the health centre to a Health Centre III.

34. The development need in education is huge but because of limited funds they are constrained to construct 1 teacher's house at Starch Factory Primary School and 5-stance pit latrines at Lira Police Primary School, Adyel Primary School, VH Public School and Lira Primary School.

35. All the USMID money will be used in the works department to upgrade some roads in the Central Business District, e.g. Maruzi Road, Aroma Lane, Rwot Aler Road and Amobhai Road. Naturally, maintenance of the existing roads will continue with Uganda Road fund.

36. The re-roofing of Aler Compost plant and its operation will be the major demand on funds in Natural Resources.

37. The Community Based services Department will continue to run the community based programs and support the vulnerable members of our community like children and youth, women and the disabled.

IV. CONCLUSION

38. Mr. Speaker, I believe that the priorities I have set out above will help us to make our contribution to Vision 2040. I therefore wish to commend this budget to all stakeholders.

FOR GOD AND MY COUNTRY

Alex Ogwal-Etwop, SECRETARY FOR FINANCE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,104,103	393,909	1,465,907
2a. Discretionary Government Transfers	1,089,139	497,318	970,080
2b. Conditional Government Transfers	12,790,062	9,213,944	13,571,802
2c. Other Government Transfers	6,926,116	631,017	1,528,969
3. Local Development Grant	428,033	214,016	481,774
4. Donor Funding	84,960	0	10,000
Total Revenues	23,422,413	10,950,205	18,028,531

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

Planned revenues for 2015/16 have fallen by 23.03% from the previous year. The big drops were in locally raised revenue whose estimate was scaled down by 30.3% in light of the Council's capacity to collect them, discretionary transfers by central government which were reduced by 10.93% and donor funding which came down by 88%. The apparent reduction in "other Government transfers" arose merely from a re-classification of USMID.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,123,854	879,133	1,815,033
2 Finance	681,752	169,879	503,248
3 Statutory Bodies	560,790	197,953	561,663
4 Production and Marketing	401,256	19,953	105,626
5 Health	847,631	177,140	565,217
6 Education	5,501,200	2,392,379	4,967,672
7a Roads and Engineering	12,807,342	2,918,695	8,869,776
7b Water	0	0	0
8 Natural Resources	210,540	41,419	278,446
9 Community Based Services	152,033	22,232	222,568
10 Planning	75,364	27,558	78,930
11 Internal Audit	60,650	20,856	60,352
Grand Total	23,422,413	6,867,197	18,028,531
Wage Rec't:	4,911,190	2,234,995	4,632,861
Non Wage Rec't:	5,363,713	1,853,598	4,630,417
Domestic Dev't	13,062,550	2,778,604	8,755,253
Donor Dev't	84,960	0	10,000

Expenditure Performance in 2014/15

Of the 10% of the approved budget that was received, 9% was released to departments, leaving 1% on the General Fund account. The departments were able to utilize 84% of the releases made to them and therefore 16% remained on

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the departmental accounts as follows: Administration, Shs 623,600; Finance, Shs 164,393; Council & Statutory Bodies, Shs 329,209; Production, Shs 1,917,772; Health, Shs 35,588,516; Education, Shs 62,974,872; Works (Roads & Engineering), Shs 244,203,074; Natural Resources, Shs 15,993; and Community Based Services, Shs 5,725,556. Some of the departments have ended up with large account balances at the end of the quarter because, in this quarter, the only procurement activity that was carried out was pre-qualification of bidders and no contracts were awarded.

Planned Expenditures for 2015/16

Since it is a balanced budget, planned expenditures have also come down by 23.03% from FY 2014/2015, reflecting the drop in revenue explained above. Most of the expenditure reductions were in Administration, Finance, Production, Health and Works (aka Roads and Engineering). Natural Resources, Community Based Services and Planning actually saw their budgets increased.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	2,104,103	393,909	1,465,907
Inspection Fees	2,246	3,187	13,785
Other licences	53,472	18,372	7,560
Other Fees and Charges	29,887	15,064	21,538
Occupational Permits	1,007	3,000	16,353
Miscellaneous	2,000	11,655	5,263
Market/Gate Charges	121,186	32,111	134,784
Local Service Tax	56,909	84,026	35,250
Park Fees	233,559	64,314	294,016
Liquor licences		0	3,150
Land Fees	49,233	17,200	50,388
Advertisements/Billboards	28,612	13,321	10,750
Cess on produce		12,146	
Business licences	150,000	19,744	80,075
Application Fees		0	1,633
Animal & Crop Husbandry related levies		0	21,356
Agency Fees	20,575	12,259	6,000
Local Hotel Tax	6,881	4,669	23,683
Registration of Businesses	96	666	1,575
Rent & rates-produced assets-from private entities		0	96,000
Rent & Rates from other Gov't Units	26,525	37,416	5,250
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		122	3,475
Educational/Instruction related levies	12,000	3,982	16,000
Refuse collection charges/Public convenience	302	710	7,690
Property related Duties/Fees	1,292,713	12,513	114,238
Rent & Rates from private entities	16,900	27,433	496,095
2a. Discretionary Government Transfers	1,089,139	497,318	970,080
Transfer of Urban Unconditional Grant - Wage	635,379	270,438	576,381
Urban Unconditional Grant - Non Wage	453,760	226,880	393,699
2b. Conditional Government Transfers	12,790,062	9,213,944	13,571,802
Conditional Grant to Agric. Ext Salaries	10,913	0	22,501
Conditional Grant to PHC- Non wage	36,218	18,349	57,426
Conditional Grant to Secondary Education	828,498	414,514	743,085
Conditional Grant to Public Libraries	9,398	4,698	12,000
Conditional Grant to Primary Salaries	2,656,326	1,180,787	2,545,814
Conditional Grant to Primary Education	180,580	77,153	171,572
Conditional Grant to PHC Salaries	319,816	142,164	309,840
Conditional Grant to PHC - development	104,233	52,116	93,283
Conditional Grant to PAF monitoring	25,469	12,734	25,230
Conditional Grant to Functional Adult Lit	4,915	2,458	4,915
Conditional Grant to Secondary Salaries	1,264,810	562,232	1,019,867
Conditional Grant to Community Devt Assistants Non Wage	1,245	622	1,245
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	6,389,173	7,737,821
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	2,260	4,519
Construction of Secondary Schools	35,313	17,458	0
Pension for Teachers		0	1,555
Conditional Grant to Tertiary Salaries	151,567	67,374	125,228

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	94,904	47,452	94,904
Conditional Grant to SFG	230,819	115,410	230,671
Conditional transfers to Special Grant for PWDs	9,361	4,680	9,361
Conditional transfers to School Inspection Grant	13,103	6,542	15,758
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	43,243
Conditional transfers to Production and Marketing	9,039	4,520	9,039
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	86,400	155,974
Pension and Gratuity for Local Governments		0	127,254
Conditional Grant to Women Youth and Disability Grant	4,484	2,242	4,484
2c. Other Government Transfers	6,926,116	631,017	1,528,969
Youth Livelihood Program		0	112,800
NAADS	284,230	0	
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	
Roads maintenance - URF	1,416,169	631,017	1,416,169
3. Local Development Grant	428,033	214,016	481,774
LGMSD (Former LGDP)	428,033	214,016	481,774
4. Donor Funding	84,960	0	10,000
Uganda AIDS Commission Support		0	10,000
NU-HITES	84,960	0	
Total Revenues	23,422,413	10,950,205	18,028,531

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The local revenue forecast for this year is less than the estimate for last year by 30.3% because the estimate of property related duties/fees was grossly inflated last year and accounted for about 50% of total local revenue estimate for that year. This estimate has now been revised downwards. However, significant increases are expected on individual local revenue items, especially market/gate fees and rent of stalls and lock-ups because of the new Lira Central Market soon to be commissioned.

(ii) Central Government Transfers

Wage transfers (except PHC wage), UPE, USE, PHC non-wage, Boards and Commissions, public library and Local Development Grant went up but Conditional Transfers for Councillors' Allowances and Ex-gratia for LLGs shot up phenomenally by 1,963%. On

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A. Revenue Performance and Plans

the other hand, construction of secondary schools, PHC normal and SFG ordinary decreased. The balance of the grants remained at previous levels but two new grants, namely, pensions for teachers and pensions for local governments, were introduced.

(iii) Donor Funding

There are no donor funds estimated because there is no written commitment from any donor.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,093,323	432,975	1,045,102
Urban Unconditional Grant - Non Wage	121,786	63,213	90,176
Conditional Grant to PAF monitoring	9,039	4,519	9,039
Multi-Sectoral Transfers to LLGs	389,244	93,580	246,027
Transfer of Urban Unconditional Grant - Wage	318,275	141,479	228,121
Locally Raised Revenues	254,980	130,183	471,739
<i>Development Revenues</i>	1,030,531	115,919	769,931
Uganda Support to Municipal Infrastructure Developn	438,633	0	438,633
LGMSD (Former LGDP)	176,379	41,281	180,824
Locally Raised Revenues	13,544	0	
Multi-Sectoral Transfers to LLGs	143,449	74,638	150,475
Unspent balances – Other Government Transfers	258,526	0	
Total Revenues	2,123,854	548,894	1,815,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,093,323	739,441	1,045,102
Wage	213,802	366,710	251,471
Non Wage	879,521	372,731	793,631
<i>Development Expenditure</i>	1,030,531	502,208	769,931
Domestic Development	1,030,531	502,208	769,931
Donor Development	0	0	0
Total Expenditure	2,123,854	1,241,649	1,815,033

Department Revenue and Expenditure Allocations Plans for 2015/16

Even though there was an increase of 85% in the allocation of locally raised revenue, the approved budget for the department, nevertheless, went down by 15% from the previous year. This reduction was occasioned by a reduction in the recurrent transfer budget of 4.4% and in the development budget by 25% from the previous year. However, there were increases in LGMSDP and multi-sectoral transfers with USMID remaining the same. Wage expenditure allocation went up by 18% from the previous year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,123,854	879,133	1,815,033
Cost of Workplan (UShs '000):	2,123,854	879,133	1,815,033

Planned Outputs for 2015/16

The department's physical outputs will be the procuring of furniture, systems software, training workshops, consultancy services and transport equipment. In addition, the establishment of a cattle holding ground and construction of a kraal for stray animals will be facilitated as will be the surveying and processing of land titles for council lands. The monthly

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Workplan 1a: Administration

TPC function will be carried out as usual and PRDP monitoring visits will be conducted and reports written.

(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. Lack of transport

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

2. Insufficient Funds

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

3. Inadequate staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lira Central

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10028	Omule Tom Simba	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/M/100122	Awio James	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10020	Ruma Leo	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10030	Ogwang James	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10029	Ekwang Wilbert	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10022	Opido Raymond	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10023	OkelloTom	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10021	Odyek Eugenio	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10018	Opio Ocen Geoffrey	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10014	Oming Lawrence	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10127	Gena Felix	Office Attendant	U8U	237,069	2,844,828
CR/M/10096	Acen Eunice	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/100063	Ongom Okoi G A	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10025	Odyek Francis	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10019	Anam Romano	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/10073	Arema Patrick	Driver	U8U	237,069	2,844,828
CR/M/1001221	Odung Geoffrey Abok	Office Attendant	U8U	237,069	2,844,828
CR/M/1001223	Wacha Godfrey	Office Attendant	U8U	237,069	2,844,828

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Workplan 1a: Administration

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100071	Angullo Moses Shandlee	Office Attendant	U8U	237,069	2,844,828
CR/M/100145	Adero Joy Rita	Office Attendant	U8U	237,069	2,844,828
CR/M/100126	Kia Sarah	Office Attendant	U8U	237,069	2,844,828
CR/M/1001222	Angole Richard Ayena	Office Attendant	U8U	237,069	2,844,828
CR/M/10121	Opio Tom	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/M/100183	Ocan Salim	Town Agent	U7U	289,361	3,472,332
CR/M/100140	Alum Cahterine Easie	Law Enforcement Officer	U7U	268,129	3,217,548
CR/M/100140	Alum Catherine Easie	Law Enforcement Officer	U7U	316,393	3,796,716
CR/M/10158	Acen Rebecca	Law Enforcement Officer	U7U	416,617	4,999,404
CR/M/100202	Aracha Alfonse	Town Agent	U7U	289,361	3,472,332
CR/M/ 11279	Ngombo Francis	Stores Assistant	U7U	377,781	4,533,372
CR/M/1001219	Adonyo Patrick	Town Agent	U7U	284,050	3,408,600
CR/M/100181	Omara Levi	Town Agent	U7U	268,143	3,217,716
CR/M/10012005	Abor Benson	Town Agent	U7U	284,417	3,413,004
CR/M/1001220	Okullo Grace	Town Agent	U7U	340,282	4,083,384
CR/M/100189	Omong Tom Calvin	Town Agent	U7U	284,417	3,413,004
CR/M/100185	Okwir John Charles	Town Agent	U7U	289,361	3,472,332
CR/M/10011	Ogwal Alfred	Pool Stenographer	U6U	377,781	4,533,372
CR/M/10012	Angom Caroline	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/ 10128	Akidi Margaret	Assistant Records Officer	U5L	347,302	4,167,624
CR/M/10055	Ochen Bililish Benard	Assistant Supplies Office	U5L	799,323	9,591,876
CR/M/10007	Okao John Rockson	Assistant Records Officer	U5L	377,781	4,533,372
CR/M/10102	Esther Akara (Mrs)	Senior Office Supervisor	U5U	528,588	6,343,056
CR/M/100232	Awayo Rebecca	Information Officer	U4L	601,341	7,216,092
CR/M/100010	Okao Julius Jimmy	Supplies Officer	U4L	979,805	11,757,660
CR/M/100188	Ilwoko Angella	Records Officer	U4L	723,868	8,686,416
CR/M/100200	Apio Christine Immaculate	Senior Human Resource	U3L	902,612	10,831,344
CR/M/100210	Oyuku Ocen Emmanuel	Principal Assistant Town	U2L	990,589	11,887,068
CR/M/1001212	Natukunda Anna	Principal Assistant Town	U2L	990,589	11,887,068
CR/M/100211	Ogweng Patrick	Principal Assistant Town	U2L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					220,500,516
Total Annual Gross Salary (Ushs) - Administration					220,500,516

Vote: 758 Lira Municipal Council

Workplan 1a: Administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	681,752	169,910	503,248
Conditional Grant to PAF monitoring	16,430	8,215	16,191
Locally Raised Revenues	234,777	46,242	338,886
Urban Unconditional Grant - Non Wage	44,947	67,588	33,281
Transfer of Urban Unconditional Grant - Wage	107,679	47,865	114,890
Multi-Sectoral Transfers to LLGs	277,919	0	
Total Revenues	681,752	169,910	503,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	681,752	246,594	503,248
Wage	107,679	69,348	126,650
Non Wage	574,073	177,246	376,598
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	681,752	246,594	503,248

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Department budget has dropped from the previous year by 26% due to the fact that no expenditure allocation was made for multi-sectoral transfers which accounted for 41% last year. However, in order to pay the arrears, locally raised revenues went up by 44% over the previous year. Planned wage expenditure also went up by 7%. The non-wage unconditional grant allocation went down, however, by 46%. There is no change in development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2015
Value of LG service tax collection	56909000	81386086	35250000
Value of Hotel Tax Collected	6881000	5203750	23683000
Value of Other Local Revenue Collections	723008000	413865071	1151366000
Date of Approval of the Annual Workplan to the Council		23/3/2014	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council		23/5/2014	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/9/2015
Function Cost (UShs '000)	681,752	169,879	503,248
Cost of Workplan (UShs '000):	681,752	169,879	503,248

Planned Outputs for 2015/16

Vote: 758 Lira Municipal Council

Workplan 2: Finance

The department's outputs will include 12 monthly financial statements; 4 Quarterly financial statements; the collection of local service tax, local hotel tax and other locally raised revenue throughout the year. By the end of February 2015, the department will also have presented to council the Annual Work Plan and the Draft Budget for FY 2015/16 for approval. The Annual Final Accounts will also be submitted to the Auditor General's Office in Gulu by 30 September 2015.

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

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

1. Staffing Level

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

2. Insufficient local revenue

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

3. Un Valued property

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

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	U8U	237,069	2,844,828
CR/M/100130	Akullu Morine Brenda	Office Typist	U7U	361,866	4,342,392
CR/M/10045	Okori Alfred Denis	Accounts Assistant	U7U	369,419	4,433,028
CR/M/10016	Opio Charles D	Accounts Assistant	U7U	369,419	4,433,028
CR/M/10049	Amuno Joan	Assistant Tax Officer	U6U	436,677	5,240,124
CR/M/10044	Ogwok George	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/100141	Odyek George	Finance Officer	U4U	347,302	4,167,624
CR/M/100190	Ayeke Geoffrey	Finance Officer	U4U	340,282	4,083,384
CR/M/100102	Okello Sam	Treasurer	U4U	598,822	7,185,864
CR/M/1001212	Nafula Aminah	Treasurer	U4U	598,822	7,185,864
CR/M/100111	Ogwang Alfred	Treasurer	U4U	598,822	7,185,864
CR/M/100187	Ogwok Raymond	Finance Officer	U4U	316,393	3,796,716
CR/M/100193	Otim Benedict	Senior Treasurer	U3U	876,222	10,514,664
CR/M/10041	Ogwal Denis Calvin	Senior Accountant	U3U	979,805	11,757,660
CR/M/100103	Amot George Isaac	Senior Treasurer	U3U	892,574	10,710,888
CR/M/100206	Obua Joseph	Senior Treasurer	U3U	834,959	10,019,508

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/10151	Awio Patrick	Principal Treasurer	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					120,475,080
Total Annual Gross Salary (Ushs) - Finance					120,475,080

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	560,790	199,041	690,472
Pension and Gratuity for Local Governments		0	254,507
Conditional transfers to Councillors allowances and E:	123,759	86,400	155,974
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	43,243
Locally Raised Revenues	124,306	92,404	162,290
Urban Unconditional Grant - Non Wage	44,947	0	33,281
Pension for Teachers		0	3,111
Transfer of Urban Unconditional Grant - Wage	23,505	10,448	32,853
Unspent balances – Locally Raised Revenues		7,182	
Multi-Sectoral Transfers to LLGs	195,256	0	
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	560,790	199,041	690,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	560,790	237,297	561,663
Wage	23,505	13,420	36,216
Non Wage	537,285	223,877	525,447
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	560,790	237,297	561,663

Department Revenue and Expenditure Allocations Plans for 2015/16

This year the Statutory Bodies budget was increased by 23%. Largely responsible for this overall increase was the increase in Conditional Transfers to Councilor's allowances and Ex-gratia (20.65%) and the increase in Pension and gratuity for local governments (>100%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	560,790	197,953	561,663

Vote: 758 Lira Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	560,790	197,953	561,663

Planned Outputs for 2015/16

Main Council, Sectoral Committee and Executive Committee meetings will be held and minutes written. There will be mentoring sessions on council business with the Divisions' Council staff.

(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. POOR ATTENDANCE OF MEETINGS

This leads to lack of quorum

2. INADEQUATE UNCONDITIONAL TRANSFER FROM THE CENTER

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

3. REVENUES RECEIPTED IS USUALLY LESS COMPARED TO PLANNED BUDGET

This affects the numbers of meetings planned per quarter

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,025	20,947	105,626
Conditional Grant to Agric. Ext Salaries	10,913	0	22,501
Conditional transfers to Production and Marketing	9,039	4,520	9,039
Locally Raised Revenues	21,425	4,486	45,425
Transfer of Urban Unconditional Grant - Wage	26,863	11,941	28,662
Multi-Sectoral Transfers to LLGs	24,786	0	
<i>Development Revenues</i>	308,230	0	
Locally Raised Revenues	24,000	0	
Multi-Sectoral Transfers to LLGs	284,230	0	

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

Total Revenues	401,256	20,947	105,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,025	22,509	105,626
Wage	26,863	13,816	31,596
Non Wage	66,162	8,693	74,030
<i>Development Expenditure</i>	308,230	0	0
Domestic Development	308,230	0	0
Donor Development	0	0	0
Total Expenditure	401,256	22,509	105,626

Department Revenue and Expenditure Allocations Plans for 2015/16

The production department has experienced the largest budget reduction this year by 73%. The simple explanation is that, this year, there has been no allocation of NAADs and NUSAF by Lira District to the Municipal Divisions. Both NAADS and NUSAF, together, accounted for 77% of the approved budget of the department last year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)			10
No. of livestock vaccinated			5000
<i>Function Cost (US\$ '000)</i>	401,256	19,953	105,626
Cost of Workplan (US\$ '000):	401,256	19,953	105,626

Planned Outputs for 2015/16

Livestock will be vaccinated and vector control interventions will be made quarterly. Community linkages and SACCOs will also be formed.

(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. Lack of Transport facility.

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

2. Non-Release of Funds.

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

3. Insufficient release of funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lira Central

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Lira Municipal council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10090	Acai Christine	Assistant Commercial Of	U5L	467,685	5,612,220
CR/M/100184	Ochaya O Denis	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					13,113,024
Total Annual Gross Salary (Ushs) - Production and Marketing					13,113,024

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	658,438	179,393	461,934
Multi-Sectoral Transfers to LLGs	210,489	0	
Conditional Grant to PHC- Non wage	36,218	18,349	57,426
Conditional Grant to PHC Salaries	319,816	142,164	309,840
Urban Unconditional Grant - Non Wage	29,964	7,005	22,187
Locally Raised Revenues	55,231	8,888	65,311
Transfer of Urban Unconditional Grant - Wage	6,720	2,987	7,170
<i>Development Revenues</i>	189,193	52,116	103,283
Conditional Grant to PHC - development	104,233	52,116	93,283
Donor Funding	84,960	0	0
Unspent balances - donor	0	0	10,000
Total Revenues	847,631	231,510	565,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,438	253,960	461,934
Wage	314,301	204,312	317,010
Non Wage	344,137	49,648	144,924
<i>Development Expenditure</i>	189,193	3,172	103,283
Domestic Development	104,233	3,172	93,283
Donor Development	84,960	0	10,000
Total Expenditure	847,631	257,131	565,217

Department Revenue and Expenditure Allocations Plans for 2015/16

Some elements of the department's budget increased and others decreased but those that declined were many more and some of them declined sharply, e.g., multi-sectoral transfers to LLGs (>100%), Urban Unconditional Grant Nonwage (25.95%), PHC Development (10.51%) and Donor funding (>100%). Some of these decreases were the result of budget reductions by the Centre but donor funding was the result of cancellation of the Nu-Hites Project by USAID. Overall, the departmental budget decreased by 33.32%.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 758 Lira Municipal Council

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS		92440413	90000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		3	3
Number of inpatients that visited the NGO hospital facility	3000	0	
Number of outpatients that visited the NGO Basic health facilities		13524	13500
Number of inpatients that visited the NGO Basic health facilities		3394	3300
No. and proportion of deliveries conducted in the NGO Basic health facilities		331	330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1257	1200
Number of trained health workers in health centers	47	47	56
No. of trained health related training sessions held.	2	1	4
Number of outpatients that visited the Govt. health facilities.	72200	30245	72200
Number of inpatients that visited the Govt. health facilities.	12000	314	12000
No. and proportion of deliveries conducted in the Govt. health facilities	15939	26	800
%age of approved posts filled with qualified health workers	47	96	52
Value of medical equipment procured (PRDP)	4	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	70
No. of children immunized with Pentavalent vaccine	2878	680	2878
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	1
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	
Function Cost (US\$ '000)	847,631	177,140	565,217
Cost of Workplan (US\$ '000):	847,631	177,140	565,217

Planned Outputs for 2015/16

The outputs of the department will be in the areas of basic health care services in the 3 Health Centres; standard pit latrine construction at the Health Centres; furniture and fittings for the head office and health Centres; and the promotion of sanitation and hygiene.

(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. Decentralisation policy,

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

2. Structure in Health facilities

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

Vote: 758 Lira Municipal Council

Workplan 5: Health

3. Delays in the release of PHC nonwage

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lira Central

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1001215	Acham Evelyn	Office Attendant	U8U	237,069	2,844,828
CR/M/100234	Okello Hillary	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
CR/M/10088	Paga Quirine	Principal Health Inspecto	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					33,112,992

Cost Centre : LMC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1002007	Owani Tom	Askari	U8L	187,660	2,251,920
CR/M/10084	Owili Walter	Askari	U8L	187,660	2,251,920
CR/M/10086	Ogwang Stephen	Porter	U8L	187,660	2,251,920
CR/M/10048	Apio Teddy	Nursing Assistant	U8U	228,316	2,739,792
CR/M/1001217	Amongin Susan	Health Assistant	U7U	413,158	4,957,896
CR/M/10056	Amongi Christine	Enrolled Midwife	U7U	413,158	4,957,896
CR/M/100171	A pio Stella Maris	Enrolled Nurse	U7U	430,841	5,170,092
Total Annual Gross Salary (Ushs)					24,581,436

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/100159	Okiba Jimmy	Askari	U8L	205,978	2,471,736
CR/M/100157	Auma Catherine Achol	Porter	U8L	205,978	2,471,736
CR/M/100169	Ogwang Geofrey	Porter	U8L	205,978	2,471,736
CR/M/100166	Tino Tamali	Nursing Assistant	U8U	792,885	9,514,620
CR/M/100214	Acio Rose	Nursing Assistant	U8U	237,069	2,844,828
CR/M/100174	Agweng Jonifa	Nursing Assistant	U8U	209,859	2,518,308
CR/M/10143	Apok Harriet	Nursing Assistant	U8U	224,066	2,688,792

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/1002006	Awino Susan Betty	Enrolled Nurse	U7U	413,158	4,957,896
CR/M/100153	Akullo Hellen	Enrolled Nurse	U7U	420,952	5,051,424
CR/M/100218	Hirotot Chris	Health Assistant	U7U	413,158	4,957,896
CR/M/100178	Ogwal Jimmy Kata	Laboratory Assistant	U7U	413,158	4,957,896
CR/M/100163	Amulen Hellen	Enrolled Midwife	U7U	432,782	5,193,384
CR/M/100165	Odongo Ketty	Health Information Assist	U7U	423,158	5,077,896
CR/M/100171	Adongo Mary	Enrolled Midwife	U7U	413,158	4,957,896
CR/M/100168	Okii Richard	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/100164	Ego Richard	Laboratory Technician	U5Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					77,645,508

Subcounty / Town Council / Municipal Division : Railway

Cost Centre : Ayago HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100156	Ogwang Maxwell Foshen	Askari	U8L	205,978	2,471,736
CR/M/100156	Okabo Felix	Askari	U8L	205,978	2,471,736
CR/M/100121	Agil Susan	Porter	U8L	205,978	2,471,736
CR/M/100175	Anyii Milton	Porter	U8L	213,832	2,565,984
CR/M/100155	Achan Hellen	Nursing Assistant	U8U	792,885	9,514,620
CR/M10069	Anyii Partrick	Nursing Assistant	U8U	209,859	2,518,308
CR/M/10012005	Adongo Molly	Nursing Assistant	U8U	237,069	2,844,828
CR/M/10079	Tino C Deborah	Health Assistant	U7U	413,158	4,957,896
CR/M/10141	Angom Chritine Molly	Enrolled Nurse	U7U	467,685	5,612,220
CR/M/100177	Akite Mary Hellen	Enrolled Nurse	U7U	424,676	5,096,112
CR/M/100173	Muno Nelson	Enrolled Nurse	U7U	436,677	5,240,124
CR/M/100167	Auma Harriet	Enrolled Midwife	U7U	413,158	4,957,896
CR/M/100162	Akullo Ketty	Enrolled Midwife	U7U	420,952	5,051,424
CR/M/100161	Okello Bosco	Laboratory Technician	U5Sc	753,862	9,046,344
CR/M/100235	Oluju Christopher	Laboratory Technician	U5Sc	753,862	9,046,344
CR/M/100154	Odongo Emmanuel	Clinical Officer	U5Sc	666,237	7,994,844
CR/M/100176	Auma Slyvia	Senior Clinical Officer	U4Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					95,586,480

Vote: 758 Lira Municipal Council

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	230,926,416
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,235,068	2,363,225	4,737,001
Urban Unconditional Grant - Non Wage	29,964	990	22,187
Conditional Grant to Secondary Salaries	1,264,810	562,232	1,019,867
Conditional Grant to Secondary Education	828,498	414,514	743,085
Locally Raised Revenues	68,745	43,324	68,745
Multi-Sectoral Transfers to LLGs	18,283	0	
Transfer of Urban Unconditional Grant - Wage	23,192	10,308	24,745
Conditional transfers to School Inspection Grant	13,103	6,542	15,758
Conditional Grant to Tertiary Salaries	151,567	67,374	125,228
Conditional Grant to Primary Education	180,580	77,153	171,572
Conditional Grant to Primary Salaries	2,656,326	1,180,787	2,545,814
<i>Development Revenues</i>	266,132	132,867	230,671
Conditional Grant to SFG	230,819	115,410	230,671
Construction of Secondary Schools	35,313	17,458	0
Total Revenues	5,501,200	2,496,092	4,967,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,235,068	3,722,407	4,737,001
Wage	4,095,895	2,932,121	3,715,653
Non Wage	1,139,173	790,286	1,021,347
<i>Development Expenditure</i>	266,132	74,601	230,671
Domestic Development	266,132	74,601	230,671
Donor Development	0	0	0
Total Expenditure	5,501,200	3,797,008	4,967,672

Department Revenue and Expenditure Allocations Plans for 2015/16

Apart from School Inspection Grant which went up by 20.26% there were decreases in Conditional Grant to Secondary Salaries (19.37%), Conditional Grant to Secondary Education (10.31%), Conditional Grant to Tertiary Salaries (17.38%), Conditional Grant to Primary Education (4.99%), Conditional Grant to Primary Salaries (4.16%) and Construction of Secondary Schools (100%). Urban Unconditional Grant Non-wage also decreased by 25.95%. The result was a decrease in the departmental budget of 24.24%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	466	466	466
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	1	0	
No. of latrine stances constructed	20	20	15
No. of teacher houses constructed	1	1	1
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture (PRDP)	5	0	
No. of qualified primary teachers	466	466	466
No. of pupils enrolled in UPE	25000	24990	25400
No. of student drop-outs	70	0	0
Function Cost (US\$ '000)	3,086,008	1,272,583	2,948,057
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	98	98	112
No. of students enrolled in USE	4500	4500	4800
No. of ICT laboratories completed	1	1	0
Function Cost (US\$ '000)	2,128,621	994,402	1,760,419
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	44	44
No. of students in tertiary education	500	500	500
Function Cost (US\$ '000)	151,567	67,374	125,228
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	45	19	100
No. of secondary schools inspected in quarter	8	6	8
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	135,003	56,939	133,968
Function: 0785 Special Needs Education			
No. of SNE facilities operational		2	2
No. of children accessing SNE facilities		300	300
Function Cost (US\$ '000)	0	1,082	0
Cost of Workplan (US\$ '000):	5,501,200	2,392,379	4,967,672

Planned Outputs for 2015/16

Pupils/students are enrolled in schools to capacity; teachers are retained and housed and their salaries are paid; facilities like toilets are made adequately available; schools are inspected; special needs education is facilitated; council is appraised of the status of education and schools in the Municipality.

(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. slow procurement process

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

2. Inadequate funding

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Workplan 6: Education

The ipf for devolpment has always remained as low as 230m, despite inceasing demand for teachers' accommodation, sanitation facilites, desks, classrooms etc. Therefore ther are several unfunded priorities.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adyel

Cost Centre : Adyel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADL/S/008	Isingoma Geoffrey Ivan	Education Assistant	U7U	445,095	5,341,140
ADL/S/015	Ogwal Vincent	Education Assistant	U7U	467,685	5,612,220
ADL/S/014	Abodo Margaret	Education Assistant	U7U	459,574	5,514,888
ADL/S/013	Akello Grace	Education Assistant	U7U	459,574	5,514,888
ADL/S/012	Koli Eunice	Education Assistant	U7U	459,574	5,514,888
ADL/S/011	Awidi Brenda	Education Assistant	U7U	459,574	5,514,888
ADL/S/009	Okwany Alex	Education Assistant	U7U	445,095	5,341,140
ADL/S/006	Odongo Kenneth	Education Assistant	U7U	418,196	5,018,352
ADL/S/005	Okello Julius Peter	Education Assistant	U7U	418,196	5,018,352
ADL/S/004	Alango Dosantos	Education Assistant	U7U	413,116	4,957,392
ADL/S/003	Ogwal Jimmy	Education Assistant	U7U	413,116	4,957,392
ADL/S/002	Napita Margret	Education Assistant	U7U	408,135	4,897,620
ADL/S/001	Akaca Richard Emmy	Education Assistant	U7U	408,135	4,897,620
ADL/S/016	Olila Bosco	Education Assistant	U7U	467,685	5,612,220
ADL/S/017	Omara Richard	Education Assistant	U7U	467,685	5,612,220
ADL/S/024	Aceng Mary Goretty	Education Assistant	U7U	467,685	5,612,220
ADL/S/010	Ogwang Jimmy	Education Assistant	U7U	452,247	5,426,964
ADL/S/018	Agong Charles	Education Assistant	U7U	467,685	5,612,220
ADL/S/026	Alyek Scovia Joyce	Education Assistant	U7U	487,882	5,854,584
ADL/S/025	Adilo Geoffrey	Education Assistant	U7U	467,685	5,612,220
ADL/S/022	Yita Cypriano	Education Assistant	U7U	467,685	5,612,220
ADL/S/021	Akullu Lucy	Education Assistant	U7U	467,685	5,612,220
ADL/S/020	Odongo Joeakimo	Education Assistant	U7U	467,685	5,612,220
ADL/S/019	Olal Walter	Education Assistant	U7U	467,685	5,612,220
ADL/S/027	Ojok Moses Bangi	Senior Education Assista	U6L	487,882	5,854,584
ADL/S/023	Adong Doreen	Senior Education Assista	U6L	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Adyel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADL/S/030	Tali Catherine	Senior Education Assista	U6L	489,988	5,879,856
ADL/S/029	Adong Josephine	Senior Education Assista	U6L	489,988	5,879,856
ADL/S/028	Acio Joyce Mary	Senior Education Assista	U6L	489,988	5,879,856
ADL/S/007	omara George	Senior Education Assista	U6L	418,196	5,018,352
ADL/S/031	Auma Mary Theresa	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					175,301,424

Cost Centre : Ambalal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
AMB/L/00008	Agenorwoth Francis	Education Assistant	U7U	467,685	5,612,220
AMB/L/00009	Ochan Alfred	Education Assistant	U7U	467,685	5,612,220
AMB/L/00018	Akello Lucy	Education Assistant	U7U	467,685	5,612,220
AMB/L/00019	Akullu Everline	Education Assistant	U7U	467,685	5,612,220
AMB/L/00013	Ayo Isaac	Education Assistant	U7U	467,685	5,612,220
AMB/L/00011	Edea Dominic	Education Assistant	U7U	467,685	5,612,220
AMB/L/00007	Achom Catherine	Education Assistant	U7U	467,685	5,612,220
AMB/L/00020	Odongo Richard George	Education Assistant	U7U	467,685	5,612,220
AMB/L/00001	Okwir Felix Pure	Education Assistant	U7U	408,135	4,897,620
AMB/L/00016	Bwonyo Godfrey Godwin	Education Assistant	U7U	467,685	5,612,220
AMB/L/00015	Acai Florence	Education Assistant	U7U	467,685	5,612,220
AMB/L/00014	Acayo Rollex	Education Assistant	U7U	467,685	5,612,220
AMB/L/00012	Angom Rose	Education Assistant	U7U	467,685	5,612,220
AMB/L/00010	Akello Mirriam	Education Assistant	U7U	467,685	5,612,220
AMB/L/00005	Odongo Celsius Louis	Education Assistant	U7U	467,685	5,612,220
AMB/L/00004	Olang Richard	Education Assistant	U7U	459,574	5,514,888
AMB/L/00002	Okeng Fred	Education Assistant	U7U	438,119	5,257,428
AMB/L/00017	Nyanga Moses	Education Assistant	U7U	467,685	5,612,220
AMB/L/00003	Akao Christine Fedy	Education Assistant	U7U	438,119	5,257,428
AMB/L/00006	Ocepa Joel	Education Assistant	U7U	467,685	5,612,220
AMB/L/00024	Anyoda Santa	Senior Education Assista	U6L	489,988	5,879,856
AMB/L/00021	Opio Esther (Mrs)	Senior Education Assista	U6L	489,988	5,879,856
AMB/L/00022	Opio Mike	Senior Education Assista	U6L	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Ambalal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
AMB/L/00023	Agu Betty	Senior Education Assista	U6L	489,988	5,879,856
AMB/L/00025	Acur Deborah	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
AMB/L/00026	Ocak Patricio	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					153,426,060

Cost Centre : Lango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/S/047	Ekwang Wilbert	Laboratory Assistant	U7U	354,493	4,253,916
LC/S/011	Aboke Vella Judith	Pool Stenographer	U6U	434,273	5,211,276
LC/S/046	Ojom Alfred	Librarian	U5L	369,419	4,433,028
LC/S/044	Ogwal Patrick Felix	Assistant Education Offic	U5U	497,592	5,971,104
LC/S/004	Achol John Charles	Senior Accounts Assistan	U5U	509,549	6,114,588
LC/S/040	Opio Geoffrey	Assistant Education Offic	U5U	623,876	7,486,512
LC/S/043	Adongo Stella Bua	Assistant Education Offic	U5U	421,232	5,054,784
LC/S/036	Okullo Alex	Assistant Education Offic	U5U	671,986	8,063,832
LC/S/041	Okwir Robert	Assistant Education Offic	U5U	644,890	7,738,680
LC/S/045	Ogwang Jimmy	Assistant Education Offic	U5U	428,158	5,137,896
LC/S/003	Bongoni Obong C	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/025	Ongom Benson	Assistant Education Offic	U5U	706,771	8,481,252
LC/S/007	Kobusingye Jennifer	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/026	Angwech Joyce Ejom	Assistant Education Offic	U5U	706,771	8,481,252
LC/S/027	Okello Geoffrey	Assistant Education Offic	U5U	706,771	8,481,252
LC/S/024	Agoro Wilfred	Assistant Education Offic	U5U	706,771	8,481,252
LC/S/029	Oceng George	Assistant Education Offic	U5U	683,354	8,200,248
LC/S/028	Canmoo George	Assistant Education Offic	U5U	706,771	8,481,252
LC/S/006	Eputai John Wilson	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/008	Olila Apunyo Martin	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/009	Auma Hellen	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/010	Ejang Grace	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/012	Ochole Albert	Assistant Education Offic	U5U	509,549	6,114,588
LC/S/014	Okello Samuel	Assistant Education Offic	U5U	557,180	6,686,160
LC/S/016	Odiya Joel Patrick	Education Officer	U4L	942,486	11,309,832

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Workplan 6: Education

Cost Centre : Lango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/S/038	Atim Florence Betty Odur	Education Officer	U4L	798,535	9,582,420
LC/S/031	Adupa Margaret	Education Officer	U4L	798,535	9,582,420
LC/S/022	Ogoronyang Alfred Atipa	Education Officer	U4L	854,359	10,252,308
LC/S/023	Okello John Bosco	Education Officer	U4L	850,112	10,201,344
LC/S/037	Ongina Florence	Education Officer	U4L	798,535	9,582,420
LC/S/035	Abongo Levi	Education Officer	U4L	798,535	9,582,420
LC/S/013	Ogwang Peter	Education Officer	U4L	601,341	7,216,092
LC/S/021	Opio James Russel	Education Officer	U4L	942,486	11,309,832
LC/S/015	Enyang Anthony Stephen	Education Officer	U4L	1,061,481	12,737,772
LC/S/034	Opeto Joel Patrick	Education Officer	U4L	798,535	9,582,420
LC/S/020	Odongo Robson Jacques	Education Officer	U4L	942,486	11,309,832
LC/S/017	Twinomucunguzi Jacqueline	Education Officer	U4L	942,486	11,309,832
LC/S/002	Orech Okullo Patrick R	Education Officer	U4L	942,486	11,309,832
LC/S/018	Omach Albino	Education Officer	U4L	942,486	11,309,832
LC/S/019	Ojok Patrick	Education Officer	U4L	942,486	11,309,832
LC/S/032	Orin Santo	Education Officer	U4L	679,488	8,153,856
LC/S/033	Ogwang Sam	Education Officer	U4L	652,305	7,827,660
LC/S/042	Ogwal Vincent	Education Officer	U4L	652,305	7,827,660
LC/S/039	Okello Santo	Education Officer	U4L	572,492	6,869,904
LC/S/005	Achan Pamella	Education Officer	U4L	601,341	7,216,092
LC/S/030	Akello HB Lucy Okello	Education Officer	U4L	942,486	11,309,832
LC/S/001	Okello Alfred	Head Teacher (Secondar	U2U	1,875,926	22,511,112
Total Annual Gross Salary (Ushs)					398,764,956

Cost Centre : Lira Modern PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LRMD28	Akao Nancy Lucy	Education Assistant	U7U	467,685	5,612,220
LRMD17	Otema Robert	Education Assistant	U7U	459,574	5,514,888
LRMD3	Adula Newton	Education Assistant	U7U	467,685	5,612,220
LRMD5	Alun Joyce Betty	Education Assistant	U7U	467,685	5,612,220
LRMD15	Odyek Rose	Education Assistant	U7U	467,685	5,612,220
LRMD18	Odongo Alice	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Lira Modern PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LRMD27	Oyugu Fred	Education Assistant	U7U	467,685	5,612,220
LRMD29	Owiny Julius Peter	Education Assistant	U7U	467,685	5,612,220
LRMD4	Acan Judith	Education Assistant	U7U	467,685	5,612,220
LRMD8	Aryemo Agness	Education Assistant	U7U	459,574	5,514,888
LRMD24	Okwir Alfred	Education Assistant	U7U	467,685	5,612,220
LRMD19	Olobo Moses	Education Assistant	U7U	452,247	5,426,964
LRMD12	Goigoi Hamza Ojok.N.	Education Assistant	U7U	445,095	5,341,140
LRMD7	Awio Francis	Education Assistant	U7U	459,574	5,514,888
LRMD6	Akello Everline Okodi	Education Assistant	U7U	431,309	5,175,708
LRMD25	Oluka Sonick	Education Assistant	U7U	408,135	4,897,620
LRMD23	Okello Jennifer	Education Assistant	U7U	408,135	4,897,620
LRMD11	Elong James Albert	Education Assistant	U7U	408,135	4,897,620
LRMD21	Otullu Beatrice	Senior Education Assista	U6L	487,882	5,854,584
LRMD22	Ocen Richard Geoffrey	Senior Education Assista	U6L	489,988	5,879,856
LRMD13	Meri Molly	Assistant Education Offic	U5U	467,685	5,612,220
LRMD9	Asienzo Juliet	Assistant Education Offic	U5U	445,095	5,341,140
LRMD14	Ocwa Julius Peter	Assistant Education Offic	U5U	467,685	5,612,220
LRMD2	Ayo Raymond	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
LRMD16	Omara Acuma Richard	Assistant Education Offic	U5U	489,988	5,879,856
LRMD20	Opio Joyce	Assistant Education Offic	U5U	467,685	5,612,220
LRMD10	Awala Daniel	Assistant Education Offic	U5U	408,135	4,897,620
LRMD25	Okullo Thomas	Assistant Education Offic	U5U	467,685	5,612,220
LRMD1	Okello Odiko Robert Peteroso	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					168,815,952

Cost Centre : Lira Police PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/012	Okeng Robert	Education Assistant	U7U	445,095	5,341,140
CR/M/013	Dao Alex	Education Assistant	U7U	452,247	5,426,964
CR/M/014	Amar Edward	Education Assistant	U7U	452,247	5,426,964
CR/M/015	Atino Betty	Education Assistant	U7U	452,247	5,426,964
CR/M/016	Achola Esther	Education Assistant	U7U	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Lira Police PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/018	Ogwok Kenneth Robert	Education Assistant	U7U	467,305	5,607,660
CR/M/022	Okori Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/M/019	Okino Francis	Education Assistant	U7U	467,685	5,612,220
CR/M/020	Akello Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/021	Akedi Lucy	Education Assistant	U7U	467,685	5,612,220
CR/M/023	Aduto Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/025	Ayang James ABC	Education Assistant	U7U	467,685	5,612,220
CR/M/017	Akao Rose Mary	Education Assistant	U7U	467,305	5,607,660
CR/M/009	Ogwok Samuel	Education Assistant	U7U	413,116	4,957,392
CR/M/001	Odongo Shida	Education Assistant	U7U	408,135	4,897,620
CR/M/003	Okoth Isaac	Education Assistant	U7U	408,135	4,897,620
CR/M/004	Odongo Ceasar	Education Assistant	U7U	408,135	4,897,620
CR/M/005	Olobo Alex	Education Assistant	U7U	408,135	4,897,620
CR/M/006	Akao Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/M/002	Adongo Grace	Education Assistant	U7U	408,135	4,897,620
CR/M/008	Atia Robert	Education Assistant	U7U	413,116	4,957,392
CR/M/010	Ayo Thomas	Education Assistant	U7U	431,309	5,175,708
CR/M/011	Ongom Benson	Education Assistant	U7U	445,095	5,341,140
CR/M/024	Awor Jane	Education Assistant	U7U	467,685	5,612,220
CR/M/007	Odyek Thomas	Education Assistant	U7U	408,135	4,897,620
CR/M/026	Aceng Doris Betty	Senior Education Assista	U6L	485,685	5,828,220
CR/M/027	Otolo Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/M/028	Okello Oscar Geoffrey	Senior Education Assista	U6L	489,988	5,879,856
CR/M/029	Owiny James	Senior Education Assista	U6L	489,988	5,879,856
CR/M/031	Aporo John Bosco	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/030	Odur Jacob	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					175,004,292

Cost Centre : Lira School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LSCN/O/010	Olet Francis	Askari	U8L	213,832	2,565,984
LSCN/L/009	Iwola Judith	Non Formal Teacher	U8L	323,059	3,876,708

Vote: 758 Lira Municipal Council

Workplan 6: Education

Cost Centre : Lira School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LSCN/B/011	Beja Yuventino	Askari	U8L	213,832	2,565,984
LSCN/O/012	Odong B. Okello	Cook	U8U	213,832	2,565,984
LSCN/A/013	Apio Jacinta	Cook	U8U	213,832	2,565,984
LSCN/A/014	Auma Margaret	Cook	U8U	213,832	2,565,984
LSCN/O/015	Oyuku Denis	Cook	U8U	213,832	2,565,984
LSCN/E/016	Edonga Bonny	Office Attendant	U8U	213,832	2,565,984
LSCN/E/008	Ejang Hellen	Caterer	U5L	352,200	4,226,400
LSCN/A/006	Acam Caroline	Stenographer Secretary	U5L	623,144	7,477,728
LSCN/A/005	Atino Florence Okellom	Instructor	U5U	625,067	7,500,804
LSCN/O/007	Okello Tom Joshua otim	Senior Accounts Assistan	U5U	401,701	4,820,412
LSCN/A/004	Amongi Jenevive Jacinta	Senior Instructor	U4U	882,786	10,593,432
LSCN/O/003	Ocama Lilian Sabina	Senior Instructor	U4U	1,150,144	13,801,728
LSCN/N/002	Napiima K. Eva	Deputy Principal	U2L	1,333,001	15,996,012
LSCN/O/001	Ogarubo Tiko Mary	Principal Technical	U1EU	2,345,719	28,148,628
Total Annual Gross Salary (Ushs)					114,403,740

Cost Centre : Otim Tom PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OT/S/08	Oluma Obil Patrick	Education Assistant	U7U	459,574	5,514,888
OT/S/03	Amolo Sharon Santa	Education Assistant	U7U	445,095	5,341,140
OT/S/18	Abili Moses	Education Assistant	U7U	467,685	5,612,220
OT/S/05	Apili Ceddes Sidonia	Education Assistant	U7U	452,247	5,426,964
OT/S/06	Amule Nancy	Education Assistant	U7U	452,247	5,426,964
OT/S/01	Opaka Nelson	Education Assistant	U7U	408,135	4,897,620
OT/S/07	Odongo William	Education Assistant	U7U	459,574	5,514,888
OT/S/02	Okello James	Education Assistant	U7U	408,135	4,897,620
OT/S/09	Okello Onyong	Education Assistant	U7U	459,574	5,514,888
OT/S/10	Ochan Thomas	Education Assistant	U7U	467,685	5,612,220
OT/S/11	Ocen Charles	Education Assistant	U7U	467,685	5,612,220
OT/S/12	Oron Martin Lulugar	Education Assistant	U7U	467,685	5,612,220
OT/S/13	Elyak Bosco	Education Assistant	U7U	467,685	5,612,220
OT/S/14	Akullo Grace	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Otim Tom PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OT/S/15	Okello Tom Maxwell	Education Assistant	U7U	467,685	5,612,220
OT/S/16	Akao Winnie Joan	Education Assistant	U7U	467,685	5,612,220
OT/S/17	Among Harriet	Education Assistant	U7U	467,685	5,612,220
OT/S/04	Okwir Hassan	Education Assistant	U7U	452,247	5,426,964
OT/S/19	Aguti Grace Philomen	Senior Education Assista	U6L	488,553	5,862,636
OT/S/20	Oyaro Theophilus	Senior Education Assista	U6L	489,988	5,879,856
OT/S/21	Rose Ojom Nek	Senior Education Assista	U6L	489,988	5,879,856
OT/S/22	Ejang Aida Okello	Senior Education Assista	U6L	489,988	5,879,856
OT/S/23	Atto Joyce Oweka	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					131,512,428

Cost Centre : Starch Factory PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SFPS/13/2015	Onagu Maxwell	Education Assistant	U7U	452,247	5,426,964
SFPS/06/2015	Oryang Howard	Education Assistant	U7U	467,685	5,612,220
SFPS/08/2015	Odongo Newton	Education Assistant	U7U	467,685	5,612,220
SFPS/10/2015	Atala Grace	Education Assistant	U7U	467,685	5,612,220
SFPS/19/2015	Obong Gilbert	Education Assistant	U7U	408,135	4,897,620
SFPS/18/2015	Ongom Denis	Education Assistant	U7U	408,135	4,897,620
SFPS/17/2015	Ocen Denish	Education Assistant	U7U	408,135	4,897,620
SFPS/16/2015	Tuhwerize Suzario	Education Assistant	U7U	408,135	4,897,620
SFPS/04/2015	Ongom James	Education Assistant	U7U	467,685	5,612,220
SFPS/14/2015	Muzaki Ephrance	Education Assistant	U7U	438,119	5,257,428
SFPS/07/2015	Apio Silvia	Education Assistant	U7U	467,685	5,612,220
SFPS/12/2015	Bua Tobby Tobbias	Education Assistant	U7U	459,564	5,514,768
SFPS/11/2015	Akello Sarah Awio	Education Assistant	U7U	467,685	5,612,220
SFPS/20/2015	Otim Alex	Education Assistant	U7U	408,135	4,897,620
SFPS/15/2015	Akullu Jenifer	Education Assistant	U7U	418,196	5,018,352
SFPS/09/2015	Anyango Stella	Education Assistant	U7U	467,685	5,612,220
SFPS/05/2015	Ekii Freddie	Education Assistant	U7U	467,685	5,612,220
SFPS/02/2015	Goronyang Jonathan	Senior Education Assista	U6L	489,988	5,879,856
SFPS/03/2015	Akulu Mary Awongo	Senior Education Assista	U6L	482,695	5,792,340

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
SFPS/01/2015	Ogwali Lawrence Martin	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					109,302,336

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
LMC/AD/04	Enon Tomny	Education Assistant	U7U	459,574	5,514,888
LMC/AD/09	Topaco Hellen	Education Assistant	U7U	467,685	5,612,220
LMC/AD/07	Adong Adolesy	Education Assistant	U7U	467,685	5,612,220
LMC/AD/06	Emuna Geoffrey	Education Assistant	U7U	467,685	5,612,220
LMC/AD/03	Atim Evaline	Education Assistant	U7U	408,135	4,897,620
LMC/AD/05	Ogwang Edward	Education Assistant	U7U	456,574	5,478,888
LMC/AD/08	Ojok Nelson	Education Assistant	U7U	467,685	5,612,220
LMC/AD/02	Akote Judith	Education Assistant	U7U	408,135	4,897,620
LMC/AD/01	Businge Catherine	Education Assistant	U7U	408,135	4,897,620
LMC/AD/10	Ogwang Hellen	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,927,856

Cost Centre : Elia Olet PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EO/A/0022	Beinomogisha Imacculate	Education Assistant	U7U	467,685	5,612,220
EO/A/0005	Okello Joel	Education Assistant	U7U	418,196	5,018,352
EO/A/0007	Ogwal Francis	Education Assistant	U7U	459,574	5,514,888
EO/A/0011	Abeja Semmy	Education Assistant	U7U	459,574	5,514,888
EO/A/0012	Obonyo Sam	Education Assistant	U7U	467,685	5,612,220
EO/A/0004	Obaro Sirino	Education Assistant	U7U	418,196	5,018,352
EO/A/0023	Ayepa Patrick	Education Assistant	U7U	467,685	5,612,220
EO/A/0009	Ekwang Semmy Joyce	Education Assistant	U7U	459,574	5,514,888
EO/A/0008	Odongo Ronald	Education Assistant	U7U	459,574	5,514,888
EO/A/0014	Ezaru Judith Grace	Education Assistant	U7U	467,685	5,612,220
EO/A/0006	Aol Jenifer	Education Assistant	U7U	445,095	5,341,140

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
EO/A/0016	Larubi Stella	Education Assistant	U7U	467,685	5,612,220
EO/A/0017	Otengo Tonny Red	Education Assistant	U7U	467,685	5,612,220
EO/A/0018	Abonyo Jolly	Education Assistant	U7U	467,685	5,612,220
EO/A/0002	Okeng George	Education Assistant	U7U	408,135	4,897,620
EO/A/0010	Awor Grace	Education Assistant	U7U	459,574	5,514,888
EO/A/0020	Oluma Bonny	Education Assistant	U7U	467,685	5,612,220
EO/A/0015	Akullo Hilder	Education Assistant	U7U	467,685	5,612,220
EO/A/0021	Ewal Alfred	Education Assistant	U7U	467,685	5,612,220
EO/A/0013	Adongo Rose	Education Assistant	U7U	467,685	5,612,220
EO/A/0001	Auma Lucy Okwel	Education Assistant	U7U	408,135	4,897,620
EO/A/0019	Opio Patrick Otyek	Education Assistant	U7U	467,685	5,612,220
EO/A/0003	Akao Jackline Ruth	Education Assistant	U7U	408,135	4,897,620
EO/A/0024	Ochoo Christopher	Senior Education Assista	U6L	489,988	5,879,856
EO/A/0025	Akot Grace Ogwal	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EO/A/0025	Ogwang Felix	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					151,747,908

Cost Centre : Erute PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LMC/EPS/003	Obong Stella	Education Assistant	U7U	452,247	5,426,964
LMC/EPS/009	Onyanga Daniel	Education Assistant	U7U	467,685	5,612,220
LMC/EPS/008	Okello George Patrick	Education Assistant	U7U	467,685	5,612,220
LMC/EPS/007	Auma Silvia	Education Assistant	U7U	467,685	5,612,220
LMC/EPS/006	Achen Candida Grace	Education Assistant	U7U	467,685	5,612,220
LMC/EPS/004	Among Josephine	Education Assistant	U7U	452,247	5,426,964
LMC/EPS/001	Owera Francis Denis	Education Assistant	U7U	408,135	4,897,620
LMC/EPS/002	Opio Mark Anthony	Education Assistant	U7U	438,119	5,257,428
LMC/EPS/005	Awal John Morris	Education Assistant	U7U	467,685	5,612,220
LMC/EPS/010	Apelo Alfred	Senior Education Assista	U6L	489,988	5,879,856
LMC/EPS/011	Owiny Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,293,740

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Workplan 6: Education

Cost Centre : Ireda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IR/O/1429	Otim Tonic	Education Assistant	U7U	467,685	5,612,220
IR/A/1410	Atenga Joyce	Education Assistant	U7U	467,685	5,612,220
IR/A/1402	Abong Hannington	Education Assistant	U7U	452,247	5,426,964
IR/A/1417	Obia Bosco Lukol	Education Assistant	U7U	452,247	5,426,964
IR/O/1419	Odoch Oder Alex	Education Assistant	U7U	452,247	5,426,964
IR/O/1423	Okello Boniface Lino	Education Assistant	U7U	452,247	5,426,964
IR/A/1412	Awor Sarah Betty	Education Assistant	U7U	459,574	5,514,888
IR/A/1403	Achola Betty Rukis	Education Assistant	U7U	467,685	5,612,220
IR/A/1408	Anyango Scovia	Education Assistant	U7U	467,685	5,612,220
IR/A/1409	Apio Hellen Margaret	Education Assistant	U7U	467,685	5,612,220
IR/A/1411	Awor Clare	Education Assistant	U7U	467,685	5,612,220
IR/M/1416	Mwende Suzan	Education Assistant	U7U	467,685	5,612,220
IR/O/1428	Omonya Edward Gonza	Education Assistant	U7U	467,685	5,612,220
IR/K/1415	Kibone Irene	Education Assistant	U7U	467,685	5,612,220
IR/O/1421	Odul John Vincent	Education Assistant	U7U	467,685	5,612,220
IR/A/1413	Ayo Florence	Education Assistant	U7U	467,685	5,612,220
IR/O/1429	Okuku Tom	Education Assistant	U7U	438,119	5,257,428
IR/A/1407	Alum Jenifer	Education Assistant	U7U	408,135	4,897,620
IR/A/1406	Akullu Monica	Education Assistant	U7U	408,135	4,897,620
IR/O/1420	Odongo Michael Ceaser	Education Assistant	U7U	467,685	5,612,220
IR/O/1418	Oceng Salim Moses	Education Assistant	U7U	467,685	5,612,220
IR/B/1414	Buga Zaitun	Education Assistant	U7U	467,685	5,612,220
IR/O/1425	Okot Willie	Senior Education Assista	U6L	487,882	5,854,584
IR/O/1424	Okino Winifred	Senior Education Assista	U6L	487,882	5,854,584
IR/O/1422	Ojok Boniface	Senior Education Assista	U6L	489,988	5,879,856
IR/A/1401	Abolle Ebong Peter	Senior Education Assista	U6L	489,988	5,879,856
IR/A/1404	Adul Anna	Senior Education Assista	U6L	487,882	5,854,584
IR/A/1405	Aguda David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
IR/O/1427	Omedi Jenty	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					166,788,600

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Workplan 6: Education

Cost Centre : Lango Quran PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LQ 07	Omedi James Patrick	Education Assistant	U7U	467,685	5,612,220
LQ 09	Okot Jasper	Education Assistant	U7U	467,685	5,612,220
LQ 08	Akello Hellen Grace	Education Assistant	U7U	467,685	5,612,220
LQ 06	Ajore Rose	Education Assistant	U7U	467,685	5,612,220
LQ 12	Olol Bosco	Education Assistant	U7U	467,685	5,612,220
LQ 10	Awio Francis	Education Assistant	U7U	467,685	5,612,220
LQ 13	Olol Bosco	Education Assistant	U7U	608,822	7,305,864
LQ 04	Acar Jasper	Education Assistant	U7U	418,196	5,018,352
LQ 02	Atyang Anna	Education Assistant	U7U	408,135	4,897,620
LQ 03	Olum Saleh	Education Assistant	U7U	418,196	5,018,352
LQ 01	Omara Mike	Education Assistant	U7U	408,135	4,897,620
LQ 05	Asumani Aruna	Education Assistant	U7U	445,095	5,341,140
LQ 11	Olol Bosco	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					71,764,488

Cost Centre : Lira Army PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LMC/LA/06	Ochen Geoffrey	Education Assistant	U7U	467,685	5,612,220
LMC/LA/07	Arinaitwe Medius	Education Assistant	U7U	467,685	5,612,220
LMC/LA/12	Auma Catherine	Education Assistant	U7U	467,685	5,612,220
LMC/LA/08	Okello Felix	Education Assistant	U7U	467,685	5,612,220
LMC/LA/10	Akech Getrude	Education Assistant	U7U	467,685	5,612,220
LMC/LA/05	Obong Bonny	Education Assistant	U7U	467,685	5,612,220
LMC/LA/18	Odwar George Tonny	Education Assistant	U7U	489,988	5,879,856
LMC/LA/14	Okello Charles	Education Assistant	U7U	467,685	5,612,220
LMC/LA/13	Omer Ceaser	Education Assistant	U7U	467,685	5,612,220
LMC/LA/09	Opoo Richard	Education Assistant	U7U	467,685	5,612,220
LMC/LA/04	Atim Tom Lawrence	Education Assistant	U7U	452,247	5,426,964
LMC/LA/01	Elolu Veronica	Education Assistant	U7U	408,135	4,897,620
LMC/LA/11	Ocak Victor	Education Assistant	U7U	467,685	5,612,220
LMC/LA/03	Arwata Constance	Senior Education Assista	U6L	445,095	5,341,140
LMC/LA/02	Onyong Denis	Senior Education Assista	U6L	431,309	5,175,708

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Workplan 6: Education

Cost Centre : Lira Army PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LMC/LA/16	Ogwal Jimmy Opio	Senior Education Assista	U6L	489,988	5,879,856
LMC/LA/15	Lutoo Albert	Senior Education Assista	U6L	489,988	5,879,856
LMC/LA/17	Ayo Joan (mrs)	Senior Education Assista	U6L	489,988	5,879,856
LMC/LA/19	Yapi Sam Bob Mackodis	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
LMC/LA/20	Obonyo Simon Peter	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					121,305,756

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	U8U	237,069	2,844,828
CR/M/10098	David Okello	Inspector of Schools	U4L	798,535	9,582,420
CR/M/10057	John Obong	Sports Officer	U4L	479,759	5,757,108
CR/M/100215	Frances Offungi	Principal Education Offic	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					33,572,136

Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LTC/069	Otula Alfred	Laboratory Assistant	U7U	377,781	4,533,372
LTC/068	Odongo David	Laboratory Assistant	U7U	316,393	3,796,716
LTC/067	Adongo Stella Marris	Stenographer Secretary	U5L	434,273	5,211,276
LTC/061	Ruma Abili Charles	Assistant Education Offic	U5U	529,931	6,359,172
LTC/051	Obira James Bernard	Assistant Education Offic	U5U	544,516	6,534,192
LTC/052	Opio Martin	Assistant Education Offic	U5U	706,841	8,482,092
LTC/053	Ocen Nixon	Assistant Education Offic	U5U	471,805	5,661,660
LTC/054	Owiny Patrick	Assistant Education Offic	U5U	544,516	6,534,192
LTC/055	Okello Diffue Roy	Assistant Education Offic	U5U	499,338	5,992,056
LTC/056	Ogwal Sam	Assistant Education Offic	U5U	683,354	8,200,248
LTC/057	Ayo Edward	Assistant Education Offic	U5U	598,822	7,185,864
LTC/058	Opio Robert Kennedy	Assistant Education Offic	U5U	683,923	8,207,076
LTC/049	Erung Anna	Assistant Education Offic	U5U	427,940	5,135,280
LTC/060	Akullo Joy Ongom	Assistant Education Offic	U5U	598,822	7,185,864
LTC/048	Akello Irene Joy	Assistant Education Offic	U5U	598,822	7,185,864

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Workplan 6: Education

Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LTC/062	Kere Ogwang Tom	Assistant Education Offic	U5U	706,771	8,481,252
LTC/063	Awio Tommy	Assistant Education Offic	U5U	529,931	6,359,172
LTC/064	Omate Jackson	Assistant Education Offic	U5U	417,769	5,013,228
LTC/066	Awidi Stella Eyul	Senior Accounts Assistan	U5U	460,131	5,521,572
LTC/065	Adonyo David	Assistant Education Offic	U5U	284,050	3,408,600
LTC/059	Nyangkori Patrick	Assistant Education Offic	U5U	499,338	5,992,056
LTC/043	Ajwang Mary Angela Achal	Assistant Education Offic	U5U	598,822	7,185,864
LTC/033	Oranga George Benson	Assistant Education Offic	U5U	598,822	7,185,864
LTC/034	Apili Brenda	Assistant Education Offic	U5U	460,131	5,521,572
LTC/035	Oryem Alex	Assistant Education Offic	U5U	571,806	6,861,672
LTC/036	Otim Walter	Assistant Education Offic	U5U	571,806	6,861,672
LTC/037	Akullo Harriet Olodi	Assistant Education Offic	U5U	471,805	5,661,660
LTC/038	Auku Moses	Assistant Education Offic	U5U	598,822	7,185,864
LTC/039	Apudu Milly Dansanse	Assistant Education Offic	U5U	449,338	5,392,056
LTC/040	Olwa Geoffrey	Assistant Education Offic	U5U	529,931	6,359,172
LTC/050	Obongo Richard	Assistant Education Offic	U5U	598,822	7,185,864
LTC/042	Ogwang Richard Okello	Assistant Education Offic	U5U	529,931	6,359,172
LTC/032	Okello Proscovia Daphane	Assistant Education Offic	U5U	529,931	6,359,172
LTC/031	Adoko Denis Walter	Assistant Education Offic	U5U	487,124	5,845,488
LTC/030	Mutonyi Lovernus	Assistant Education Offic	U5U	501,000	6,012,000
LTC/029	Emuna Innocent	Assistant Education Offic	U5U	529,931	6,359,172
LTC/028	Omara John Christopher	Assistant Education Offic	U5U	598,822	7,185,864
LTC/027	Opio Robert Ricky Okello	Assistant Education Offic	U5U	598,822	7,185,864
LTC/026	Agang Okello Jimmy	Assistant Education Offic	U5U	529,931	6,359,172
LTC/044	Owiny Richard	Assistant Education Offic	U5U	598,822	7,185,864
LTC/045	Oyergiu Daisy	Assistant Education Offic	U5U	598,822	7,185,864
LTC/046	Ouma Vicky Mary	Assistant Education Offic	U5U	529,931	6,359,172
LTC/047	Abwotie Gracie	Assistant Education Offic	U5U	529,931	6,359,172
LTC/041	Akoli Eunice	Assistant Education Offic	U5U	529,931	6,359,172
LTC/006	Olang Joe	Education Officer	U4L	942,486	11,309,832
LTC/015	Akwete Samuel George	Education Officer	U4L	921,822	11,061,864
LTC/022	Agwa Paul	Education Officer	U4L	794,074	9,528,888

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Workplan 6: Education

Cost Centre : Lira Town College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LTC/021	Adongo Agnes	Education Officer	U4L	683,354	8,200,248
LTC/020	Ogwal Ambrose	Education Officer	U4L	706,841	8,482,092
LTC/019	Lemo Nixon	Education Officer	U4L	798,535	9,582,420
LTC/018	Auma Lilly	Education Officer	U4L	706,668	8,480,016
LTC/016	Abong Sylvia Atto	Education Officer	U4L	794,074	9,528,888
LTC/005	Wece George	Education Officer	U4L	942,486	11,309,832
LTC/004	Ocen George Darius	Education Officer	U4L	942,486	11,309,832
LTC/025	Epel James	Education Officer	U4L	706,668	8,480,016
LTC/014	Olong Peter	Education Officer	U4L	942,486	11,309,832
LTC/013	Akello Alice Odur	Education Officer	U4L	942,486	11,309,832
LTC/012	Okello Joseph	Education Officer	U4L	942,486	11,309,832
LTC/011	Awira Moses	Education Officer	U4L	942,486	11,309,832
LTC/010	Ogolo Fred Ogoro	Education Officer	U4L	942,486	11,309,832
LTC/009	Dima Nixon	Education Officer	U4L	942,486	11,309,832
LTC/007	Akello Rosum Margret	Education Officer	U4L	942,486	11,309,832
LTC/017	Adero Mascovia	Education Officer	U4L	794,074	9,528,888
LTC/008	Lege Alex Cyprian	Education Officer	U4L	942,486	11,309,832
LTC/003	Odongo Robinson Cootofra	Education Officer	U4L	942,486	11,309,832
LTC/002	Awio Peter	Education Officer	U4L	942,486	11,309,832
LTC/001	Acen Sophia Rose	Education Officer	U4L	1,757,000	21,084,000
LTC/024	Alum Betty Ongu	Education Officer	U4L	706,668	8,480,016
LTC/023	Acio Rose	Education Officer	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					550,161,432

Cost Centre : Nancy School for the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LMC/NPSD/04	Alwoch Alice Betty	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/16	Okwir Awoi	Education Assistant	U7U	467,685	5,612,220
LMC/NPSD/15	Odongo Jimmy Jackson	Education Assistant	U7U	467,685	5,612,220
LMC/NPSD/14	Ochen Nixson peter	Education Assistant	U7U	467,685	5,612,220
LMC/NPSD/13	Alaba Susan Lydia	Education Assistant	U7U	467,685	5,612,220
LMC/NPSD/12	Akidi Anna Rose	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Nancy School for the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LMC/NPSD/11	Amony Winnie	Education Assistant	U7U	459,574	5,514,888
LMC/NPSD/08	Onyong Sam Awio	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/03	Adol Joel	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/02	Adoch Vicky	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/01	Abongo Ronald	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/07	Okello Sam Albo	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/10	Akullu Martha Brenda	Education Assistant	U7U	445,095	5,341,140
LMC/NPSD/05	Auma Eunice	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/09	Akite Anna	Education Assistant	U7U	424,676	5,096,112
LMC/NPSD/06	Nam Betty	Education Assistant	U7U	408,135	4,897,620
LMC/NPSD/17	Omach Omach Ross	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					88,806,420

Cost Centre : UTC Lira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/EDU/100	Ogwang Emmanuel	Non Formal Teacher	U8L	552,063	6,624,756
CR/M/EDU/100	Williamtuma	Askari	U8L	174,557	2,094,684
CR/M/EDU/100	Richard Acuma Emuna	Askari	U8L	445,285	5,343,420
CR/M/EDU/100	John Onap	Askari	U8L	174,557	2,094,684
CR/M/EDU/100	Polly Akloi Felly	Office Attendant	U8U	176,169	2,114,028
CR/M/EDU/100	Bruno Okweda	Cook	U8U	181,213	2,174,556
CR/M/EDU/100	Charles Odur	Office Attendant	U8U	197,167	2,366,004
CR/M/EDU/100	Joan Oceng Nancy	Waiter/waitress	U8U	159,034	1,908,408
CR/M/EDU/100	Sophia Acen	Waiter/waitress	U8U	159,034	1,908,408
CR/M/EDU/100	David Odongo	Office Attendant	U8U	174,557	2,094,684
CR/M/EDU/100	Irene Onencan	Waiter/waitress	U8U	159,034	1,908,408
CR/M/EDU/100	Grace Nandudu Norine	Waiter/waitress	U8U	159,034	1,908,408
CR/M/EDU/100	Sam Odida	Cook	U8U	174,557	2,094,684
CR/M/EDU/100	Joseph Acut	Cook	U8U	162,017	1,944,204
CR/M/EDU/100	Francisepola	Cook	U8U	159,034	1,908,408
CR/M/EDU/100	Joelobot	Cook	U8U	159,034	1,908,408
CR/M/EDU/100	Jackson Owiny M	Waiter/waitress	U8U	159,034	1,908,408

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	Tonny Ogang Odongo	Stores Assistant	U7U	320,152	3,841,824
CR/M/EDU/100	Richard Ogwal	Workshop Attendant	U7U	245,221	2,942,652
CR/M/EDU/100	Philemon Were	Workshop Attendant	U7U	227,240	2,726,880
CR/M/EDU/100	Lucy Ongom Light	Pool Stenographer	U6U	313,067	3,756,804
CR/M/EDU/100	Jacklyn Atim Monday	Caterer	U5L	383,760	4,605,120
CR/M/EDU/100	Nancy Achan	Stenographer Secretary	U5L	417,769	5,013,228
CR/M/EDU/106	Nantege Norah	Librarian	U5L	511,692	6,140,304
CR/M/EDU/100	Richard Otuko Jonathan	Instructor	U5U	706,668	8,480,016
CR/M/EDU/100	Francisebil	Instructor	U5U	619,740	7,436,880
CR/M/EDU/100	Felix Okii	Technical Teacher	U5U	320,152	3,841,824
CR/M/EDU/100	Mary Azore	Instructor	U5U	532,160	6,385,920
CR/M/EDU/100	Lamech Ayo Opige	Senior Assistant Instructo	U5U	529,931	6,359,172
CR/M/EDU/100	Martin Okello	Senior Assistant Instructo	U5U	529,931	6,359,172
CR/M/EDU/100	Michael Omwa	Instructor	U5U	619,740	7,436,880
CR/M/EDU/100	Ahmbel Muhereza Biryo	Instructor	U5U	702,720	8,432,640
CR/M/EDU/100	Irene Nekesa	Senior Accounts Assistan	U5U	417,769	5,013,228
CR/M/EDU/100	Jimmy Otim	Senior Clerical Officer	U5U	342,140	4,105,680
CR/M/EDU/100	Raphael Adieku	Instructor	U5U	532,160	6,385,920
CR/M/EDU/100	Christine Aceng	Senior Accounts Assistan	U5U	707,366	8,488,392
CR/M/EDU/100	Alfred Ocen	Senior Instructor	U4U	900,535	10,806,420
CR/M/EDU/100	Moses Obong	Senior Instructor	U4U	890,731	10,688,772
CR/M/EDU/100	Abass Nabyata	Senior Instructor	U4U	820,556	9,846,672
CR/M/EDU/100	Michael Mukibi	Senior Instructor	U4U	820,556	9,846,672
CR/M/EDU/100	Geoffrey Angela	Senior Instructor	U4U	829,792	9,957,504
CR/M/EDU/106	Talwana Bucha Nathan	Principal Technical	U1EU	2,278,000	27,336,000
Total Annual Gross Salary (Ushs)					228,539,136

Cost Centre : VH PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00016	Awany Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/00005	Odongo Fredrick Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/00018	Auco Rose Lilly	Education Assistant	U7U	467,685	5,612,220

Vote: 758 Lira Municipal Council

Workplan 6: Education

Cost Centre : VH PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00011	Adongo Katherine	Education Assistant	U7U	459,574	5,514,888
CR/D/00017	Ocure Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/00006	Agwang Florence	Education Assistant	U7U	418,196	5,018,352
CR/D/00007	Ogwal Francis	Education Assistant	U7U	424,676	5,096,112
CR/D/00008	Ochen Amstrong Lee	Education Assistant	U7U	445,095	5,341,140
CR/D/00004	Akullu Vicky	Education Assistant	U7U	408,135	4,897,620
CR/D/00010	Opio Nicholas	Education Assistant	U7U	445,095	5,341,140
CR/D/00012	Aciro Semmy	Education Assistant	U7U	459,574	5,514,888
CR/D/00013	Abote Margret Semmy	Education Assistant	U7U	467,685	5,612,220
CR/D/00014	Alar John Walter	Education Assistant	U7U	467,685	5,612,220
CR/D/00009	Ongom George	Education Assistant	U7U	445,095	5,341,140
CR/D/00002	Ecal Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/00001	Oyite Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/00019	Okello Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/00020	Acan Betty Denichs	Education Assistant	U7U	467,685	5,612,220
CR/D/00021	Apio Dorish	Education Assistant	U7U	467,685	5,612,220
CR/D/00022	Owuso Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/00023	Otode Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/00024	Otim Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/00025	Emol Tyan Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/00026	Okot Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/00015	Ochana Edward Melson	Education Assistant	U7U	467,685	5,612,220
CR/D/00003	Apita Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/00027	Ogwal Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/00028	Otoa Isaac	Senior Education Assista	U6L	482,695	5,792,340
CR/D/00029	Okello William Owelo	Senior Education Assista	U6L	485,685	5,828,220
CR/D/00030	Okello Jolly	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/00031	Otema Thomas	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					178,516,008

Subcounty / Town Council / Municipal Division : Ojwina

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
LPS/12/2015	Ogwang Grace Josephine	Education Assistant	U7U	467,685	5,612,220
LPS/18/2015	Akello Esther	Education Assistant	U7U	452,247	5,426,964
LPS/05/2015	Tibahingwa Kelay Pretty	Education Assistant	U7U	467,685	5,612,220
LPS/17/2015	Omara Peter	Education Assistant	U7U	452,247	5,426,964
LPS/16/2015	Akello Catherine	Education Assistant	U7U	459,574	5,514,888
LPS/15/2015	Namatovu Mary	Education Assistant	U7U	467,685	5,612,220
LPS/14/2015	Ochola Ketty Elizabeth	Education Assistant	U7U	467,685	5,612,220
LPS/13/2015	Abonyo Margaret Constance	Education Assistant	U7U	467,685	5,612,220
LPS/11/2015	Okot Livingstone Oloch	Education Assistant	U7U	467,685	5,612,220
LPS/19/2015	Ofungi Lucy	Education Assistant	U7U	452,247	5,426,964
LPS/10/2015	Abura Moses	Education Assistant	U7U	467,685	5,612,220
LPS/31/2015	Awor Loy	Education Assistant	U7U	408,135	4,897,620
LPS/09/2015	Ayo Florence Consulate	Education Assistant	U7U	467,685	5,612,220
LPS/08/2015	Omara Alex	Education Assistant	U7U	467,685	5,612,220
LPS/ 06/2015	Obua GI Yawehs	Education Assistant	U7U	467,685	5,612,220
LPS/07/2015	Akello Stella	Education Assistant	U7U	467,685	5,612,220
LPS/21/2015	Aringo Josephine	Education Assistant	U7U	438,119	5,257,428
LPS/22/2015	Okello Moses Tonny	Education Assistant	U7U	431,309	5,175,708
LPS/23/2015	Ayo Benard Anthony	Education Assistant	U7U	431,309	5,175,708
LPS/24/2015	Adongo Molly Grace	Education Assistant	U7U	431,309	5,175,708
LPS/25/2015	Agea Geoffrey	Education Assistant	U7U	418,196	5,018,352
LPS/26/2015	Opio Michael	Education Assistant	U7U	408,135	4,897,620
LPS/27/2015	Ojok Samuel	Education Assistant	U7U	408,135	4,897,620
LPS/20/2015	Amute Christopher	Education Assistant	U7U	445,095	5,341,140
LPS/29/2015	Ongora Emmanuel	Education Assistant	U7U	408,135	4,897,620
LPS/28/2015	Atim Betty	Education Assistant	U7U	408,135	4,897,620
LPS/30/2015	Oker Walter Oker	Education Assistant	U7U	408,135	4,897,620
LPS/03/2015	Okeny P'auma Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
LPS/04/2015	Ogweng Grace	Senior Education Assista	U6L	482,695	5,792,340
LPS/02/2015	Acir John	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
LPS/01/2015	Dila Godfrey	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					174,774,828

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
OPS/08	Apio Sarah Ruth	Education Assistant	U7U	408,135	4,897,620
OPS/10	Obua Alex	Education Assistant	U7U	408,135	4,897,620
OPS/09	Akwero Winnied Grace	Education Assistant	U7U	408,135	4,897,620
OPS/07	Apio Joan	Education Assistant	U7U	408,135	4,897,620
OPS/06	Odur Eric Kelly	Education Assistant	U7U	408,135	4,897,620
OPS/05	Aporo Nelson Patrick	Education Assistant	U7U	408,135	4,897,620
OPS/01	Ojok Emmanuel	Education Assistant	U7U	408,135	4,897,620
OPS/15	Okello Ray	Education Assistant	U7U	445,095	5,341,140
OPS/03	Akullu Beatrice Mercy	Education Assistant	U7U	408,135	4,897,620
OPS/19	Apio Hellen	Education Assistant	U7U	459,574	5,514,888
OPS/26	Alaba Mildred Rose	Education Assistant	U7U	467,685	5,612,220
OPS/25	Olwa Godfrey	Education Assistant	U7U	467,685	5,612,220
OPS/24	Acar Cerino	Education Assistant	U7U	467,685	5,612,220
OPS/23	Abote Margaret Collines	Education Assistant	U7U	467,685	5,612,220
OPS/22	Acipa Florence	Education Assistant	U7U	467,685	5,612,220
OPS/13	Ochwa Peter	Education Assistant	U7U	431,309	5,175,708
OPS/20	Akao Catherine	Education Assistant	U7U	467,685	5,612,220
OPS/11	Otwii Peter	Education Assistant	U7U	408,135	4,897,620
OPS/18	Okullu Jimmy	Education Assistant	U7U	459,574	5,514,888
OPS/17	Kababanda Teddy	Education Assistant	U7U	452,247	5,426,964
OPS/16	Omara Peter	Education Assistant	U7U	452,247	5,426,964
OPS/02	Juk Moses	Education Assistant	U7U	408,135	4,897,620
OPS/14	Apiding Stella	Education Assistant	U7U	445,095	5,341,140
OPS/12	Opio Richard	Education Assistant	U7U	431,309	5,175,708
OPS/21	Akullo Hellen	Education Assistant	U7U	467,685	5,612,220
OPS/04	Ayugi Molly	Education Assistant	U7U	408,135	4,897,620
OPS/27	Awat Christine Bituye	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					143,420,568

Cost Centre : Ojwina PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OJ/TS/023	Akao Ketty	Education Assistant	U7U	467,685	5,612,220

Vote: 758 Lira Municipal Council

Workplan 6: Education

Cost Centre : Ojwina PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OJ/TS/021	Opio Moses	Education Assistant	U7U	467,685	5,612,220
OJ/TS/020	Acio Jenifer	Education Assistant	U7U	467,685	5,612,220
OJ/TS/031	Alwedo Florence	Education Assistant	U7U	467,685	5,612,220
OJ/TS/022	Koli Lilian	Education Assistant	U7U	467,685	5,612,220
OJ/TS/027	Acola Ogwal Hellen	Education Assistant	U7U	467,685	5,612,220
OJ/TS/004	Aucu Vincent	Education Assistant	U7U	467,685	5,612,220
OJ/TS/013	Mayo Ayoo Stella	Education Assistant	U7U	467,685	5,612,220
OJ/TS/002	Omara Tom Ronald	Education Assistant	U7U	467,685	5,612,220
OJ/TS/016	Okello Geoffrey	Education Assistant	U7U	467,685	5,612,220
OJ/TS/009	Achol Helly	Education Assistant	U7U	413,116	4,957,392
OJ/TS/030	Akello Costa	Education Assistant	U7U	467,685	5,612,220
OJ/TS/028	Apio Sarah	Education Assistant	U7U	413,116	4,957,392
OJ/TS/026	Angom Anna	Education Assistant	U7U	431,309	5,175,708
OJ/TS/012	Awio Charles Dickens	Education Assistant	U7U	438,119	5,257,428
OJ/TS/011	Owor Isaac Newton	Education Assistant	U7U	452,247	5,426,964
OJ/TS/025	Akello Dorcus	Education Assistant	U7U	452,247	5,426,964
OJ/TS/017	Ekwang Geoffrey Dejed	Education Assistant	U7U	452,247	5,426,964
OJ/TS/007	Okwir Tonny	Education Assistant	U7U	452,247	5,426,964
OJ/TS/010	Amol Grace	Education Assistant	U7U	459,574	5,514,888
OJ/TS/018	Agoa Agnes	Education Assistant	U7U	459,574	5,514,888
OJ/TS/019	Akao Susan Vicky	Education Assistant	U7U	467,685	5,612,220
OJ/TS/008	Awor Betty Agnes	Education Assistant	U7U	467,685	5,612,220
OJ/TS/006	Omara Paul	Education Assistant	U7U	408,135	4,897,620
OJ/TS/015	Akullo Betty Florence	Education Assistant	U7U	467,685	5,612,220
OJ/TS/029	Akello Brenda	Education Assistant	U7U	467,685	5,612,220
OJ/TS/014	Elwa Benson	Education Assistant	U7U	467,685	5,612,220
OJ/TS/003	Otim Alex	Senior Education Assista	U6L	482,695	5,792,340
OJ/TS/024	Erik Sam Isaac	Senior Education Assista	U6L	482,695	5,792,340
OJ/TS/005	Ogwal Santa	Senior Education Assista	U6L	489,988	5,879,856
OJ/TS/001	Akello Grace	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					174,781,536

Subcounty / Town Council / Municipal Division : Railway

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
APS/A/005	Ajok Esther	Education Assistant	U7U	408,135	4,897,620
APS/O/016	Ongora George	Education Assistant	U7U	467,685	5,612,220
APS/A/001	Aboth Susan	Education Assistant	U7U	408,135	4,897,620
APS/O/002	Okello Emmanuel	Education Assistant	U7U	408,135	4,897,620
APS/A/017	Akello Jannet Annet	Education Assistant	U7U	467,885	5,614,620
APS/B/004	Bua Tonny Innocent	Education Assistant	U7U	408,135	4,897,620
APS/A/009	Alyek Pamela	Education Assistant	U7U	459,574	5,514,888
APS/O/006	Okello Fred	Education Assistant	U7U	408,135	4,897,620
APS/A/014	Alwedo Lillian	Education Assistant	U7U	467,685	5,612,220
APS/A/008	Akello Harriet Demita	Education Assistant	U7U	438,119	5,257,428
APS/O/007	Opio Morish	Education Assistant	U7U	408,135	4,897,620
APS/O/010	Odur Levi	Education Assistant	U7U	459,574	5,514,888
APS/E/011	Epila Margaret	Education Assistant	U7U	467,685	5,612,220
APS/A/012	Awoii Agness	Education Assistant	U7U	467,685	5,612,220
APS/O/003	Opito Lawrence	Education Assistant	U7U	408,135	4,897,620
APS/A/013	Ajok Vicky	Education Assistant	U7U	467,685	5,612,220
APS/A/015	Adong Rose	Education Assistant	U7U	467,685	5,612,220
APS/A/018	Akidi jacqueline	Senior Education Assista	U6L	487,882	5,854,584
APS/A/019	Apenyo Jimmy Patrick	Senior Education Assista	U6L	489,988	5,879,856
APS/A/020	Agwer Nelson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					111,184,800

Cost Centre : Railway PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RW/011	Lwak Emmanuel	Education Assistant	U7U	467,685	5,612,220
RW/007	Orech Bonny Owino	Education Assistant	U7U	467,685	5,612,220
RW/001	Akello Margret	Education Assistant	U7U	408,135	4,897,620
RW/009	Odongo Sam	Education Assistant	U7U	467,685	5,612,220
RW/003	Akite Christine	Education Assistant	U7U	445,095	5,341,140
RW/004	Atala Caroline	Education Assistant	U7U	452,247	5,426,964
RW/010	Apiding Florence	Education Assistant	U7U	467,685	5,612,220
RW/006	Wanyenze Bolla Irene	Education Assistant	U7U	467,685	5,612,220

Vote: 758 Lira Municipal Council

Workplan 6: Education

Cost Centre : Railway PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RW/008	Onyanga Josephine	Education Assistant	U7U	467,685	5,612,220
RW/005	Akiro Sarah	Education Assistant	U7U	459,574	5,514,888
RW/012	Akello Sylvia	Education Assistant	U7U	467,685	5,612,220
RW/014	Odok Tom	Senior Education Assista	U6L	489,988	5,879,856
RW/013	Aceng Mary	Senior Education Assista	U6L	489,988	5,879,856
RW/002	Otiti Denis	Senior Education Assista	U6L	445,095	5,341,140
RW/015	Ojuka Yuventino	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					84,593,772
Total Annual Gross Salary (Ushs) - Education					3,822,710,172

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,562,124	650,877	1,475,683
Urban Unconditional Grant - Non Wage	14,982	720	11,093
Locally Raised Revenues	2,482	0	2,482
Other Transfers from Central Government	1,416,169	631,017	1,416,169
Transfer of Urban Unconditional Grant - Wage	43,056	19,139	45,939
Multi-Sectoral Transfers to LLGs	85,435	0	
<i>Development Revenues</i>	11,245,218	48,845	7,394,093
LGMSD (Former LGDP)		1,393	
Roads Rehabilitation Grant	94,904	47,452	94,904
Uganda Support to Municipal Infrastructure Developn	6,183,124	0	7,299,189
Unspent balances – Other Government Transfers	4,967,190	0	
Total Revenues	12,807,342	699,722	8,869,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,562,124	781,184	1,475,683
Wage	43,056	36,446	50,642
Non Wage	1,519,068	744,738	1,425,041
<i>Development Expenditure</i>	11,245,218	2,702,910	7,394,093
Domestic Development	11,245,218	2,702,910	7,394,093
Donor Development	0	0	0
Total Expenditure	12,807,342	3,484,094	8,869,776

Department Revenue and Expenditure Allocations Plans for 2015/16

The big change this year was the absence of unspent balances which last year comprised 38.78% of the approved budget. The USMID allocation has increased by 18.05% but there are also decreases in Urban Unconditional Grant non-wage (25.94%) and LGMSDP (>100%). Thus, the total Roads and Engineering budget has declined by 30%.

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	3	0	0
Length in Km of urban roads resealed	3	3	0
Length in Km. of urban roads upgraded to bitumen standard	2	2	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0	0
Length in Km of Urban paved roads routinely maintained	8	2	0
Length in Km of Urban paved roads periodically maintained	01	0	0
Length in Km of urban unpaved roads rehabilitated	2	3	0
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0	2
Length in Km of Urban unpaved roads routinely maintained	60	50	0
Length in Km of District roads routinely maintained		0	106
Length in Km of District roads periodically maintained		0	122
Function Cost (US\$ '000)	12,701,433	2,885,975	8,784,776
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	105,909	32,720	85,000
Cost of Workplan (US\$ '000):	12,807,342	2,918,695	8,869,776

Planned Outputs for 2015/16

50% (about 100km) of the urban roads will be maintained at cost of about 1.5bn/=. f urban roads will be upgraded to bituminous standard at a cost of about 4.0bn/=. Council road equipment, plant and machinery maintained at about 85m/=. road construction will be supervised by a consultant at a cost of about 300m/= and Mayor's Gardens will be beautified at a cost of about 1.75bn/=.

(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. Procurement delay

Long and cumbersome procurement process which sometimes involves administrative reviews etc

2. Inadquate equipment

Insufficient road construction equipment such as lack of rollers, etc

3. Land acquisition

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Railway

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100136	Omoch Moses	Driver	U8U	237,069	2,844,828
CR/M/100220	Odongo Francis Dickens	Plant Operator	U8U	224,066	2,688,792
CR/M/100216	Kombe Denis	Road Inspector	U6U	430,025	5,160,300
CR/M/100137	Akullu Janet Grace	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/100193	Okune Fred	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/M/100190	Adong Sarah	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/M/100234	Okucu Anthony T.	Supervisor of Works	U4U	1,089,533	13,074,396
CR/M/100137	Bagenda David	Municipal Engineer	U3U	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					69,226,344
Total Annual Gross Salary (Ushs) - Roads and Engineering					69,226,344

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

(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 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,519	37,287	146,543
Conditional Grant to District Natural Res. - Wetlands	4,519	2,260	4,519
Locally Raised Revenues	44,451	18,083	91,035
Urban Unconditional Grant - Non Wage	29,964	16,945	22,187
Transfer of Urban Unconditional Grant - Wage	26,994	0	28,802
Multi-Sectoral Transfers to LLGs	12,591	0	
<i>Development Revenues</i>	92,021	4,286	131,903
LGMSD (Former LGDP)	92,021	4,286	127,903
Locally Raised Revenues		0	4,000
Total Revenues	210,540	41,573	278,446
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,519	51,817	146,543
Wage	26,994	20,602	31,750
Non Wage	91,525	31,215	114,793
<i>Development Expenditure</i>	92,021	4,286	131,903
Domestic Development	92,021	4,286	131,903
Donor Development	0	0	0
Total Expenditure	210,540	56,103	278,446

Department Revenue and Expenditure Allocations Plans for 2015/16

There was an increase in the total departmental budget by 32.25% from the previous year. On the one hand there were decreases in Urban Unconditional Grant Non-wage (25.95%) and Multi-sectoral Transfers (>100). But, on the other hand, there were more substantial increases in locally raised revenue (95.8%), Urban Conditional Grant Wage (6.2%) and LGMSDP (38.99%) giving rise to the overall increase cited above.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring (PRDP)	800	90	200
No. of environmental monitoring visits conducted (PRDP)	5	0	5
No. of new land disputes settled within FY		16	2
Function Cost (UShs '000)	210,540	41,419	278,446
Cost of Workplan (UShs '000):	210,540	41,419	278,446

Planned Outputs for 2015/16

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

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

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

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

1. Limited staffs in the department

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

2. Local revenue un reliable

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Railway

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10129	Ewo Christopher	Surveying Attendant	U8U	237,069	2,844,828
-	Ego Ocen	Surveyor	U5L	688,450	8,261,400
CR/M/100194	Omara Geoffery	Physical Planner	U4Sc	1,089,533	13,074,396
CR/M/100203	Atino Juliet	Environment Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					37,255,020
Total Annual Gross Salary (Ushs) - Natural Resources					37,255,020

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,033	28,183	109,768
Conditional Grant to Public Libraries	9,398	4,698	12,000
Conditional Grant to Women Youth and Disability Gr:	4,484	2,242	4,484
Conditional transfers to Special Grant for PWDs	9,361	4,680	9,361
Urban Unconditional Grant - Non Wage	14,982	0	11,093
Multi-Sectoral Transfers to LLGs	62,970	0	
Transfer of Urban Unconditional Grant - Wage	21,613	9,607	23,060
Locally Raised Revenues	23,065	3,875	43,610
Conditional Grant to Functional Adult Lit	4,915	2,458	4,915
Conditional Grant to Community Devt Assistants Non	1,245	622	1,245
<i>Development Revenues</i>		0	112,800
Other Transfers from Central Government		0	112,800

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

Total Revenues	152,033	28,183	222,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>152,033</i>	<i>34,465</i>	<i>109,768</i>
Wage	21,613	16,429	25,421
Non Wage	130,420	18,036	84,347
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>112,800</i>
Domestic Development	0	0	112,800
Donor Development	0	0	0
Total Expenditure	152,033	34,465	222,568

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is one of the few that have experienced increases in the overall budget, in this case by 46.39%). While most of the sectoral conditional grant transfers remained unchanged, there were increases in public libraries (27.7%), Transfer of Urban Unconditional Grant wage (6.7%), locally raised revenue (89%) and, most notably, other transfers from Central Government in the form of Youth Livelihood which is a new grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	16	6	20
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	300	288	200
No. of children cases (Juveniles) handled and settled		2	20
No. of Youth councils supported	4	0	5
No. of assisted aids supplied to disabled and elderly community	5	11	5
No. of women councils supported	4	4	4
Function Cost (US\$ '000)	152,033	22,232	222,568
Cost of Workplan (US\$ '000):	152,033	22,232	222,568

Planned Outputs for 2015/16

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

(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. Lack of transport facilities

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

2. Inadquate financial allocation and releases to the department

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

Community demand for projects and other social service deliveries over whelms the capacity of the department to delivery adquatly to the communities.

3. Inadquate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lira Central

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10038	Ayugi Lilly	Assistant Community De	U6U	434,273	5,211,276
CR/M/10119	Muno Constantine	Assistant Community De	U6U	436,677	5,240,124
CR/M/100215	Mariam Nuru	Community Development	U4L	601,341	7,216,092
CR/M/1001214	Anono Christine	Principal Community De	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					32,497,716
Total Annual Gross Salary (Ushs) - Community Based Services					32,497,716

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,180	8,108	56,358
Urban Unconditional Grant - Non Wage	14,982	0	11,093
Locally Raised Revenues	28,276	1,030	28,276
Transfer of Urban Unconditional Grant - Wage	15,922	7,078	16,989
<i>Development Revenues</i>	16,184	19,451	22,571
LGMSD (Former LGDP)	16,184	19,451	22,571
Total Revenues	75,364	27,558	78,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,180	9,087	56,358
Wage	15,922	7,078	18,727
Non Wage	43,258	2,010	37,631
<i>Development Expenditure</i>	16,184	22,890	22,571
Domestic Development	16,184	22,890	22,571
Donor Development	0	0	0
Total Expenditure	75,364	31,978	78,930

Department Revenue and Expenditure Allocations Plans for 2015/16

There was a small increase in the budget of the Unit by 4.3% as a result of increases in the Urban Unconditional Grant Wage (6.7%) and LGMSDP (39.46%) although there was also a decrease in the allocation of Urban Unconditional

Vote: 758 Lira Municipal Council

Workplan 10: Planning

Grant Non-wage (25.96%) and locally raised revenue remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	2
Function Cost (UShs '000)	75,364	27,558	78,930
Cost of Workplan (UShs '000):	75,364	27,558	78,930

Planned Outputs for 2015/16

Outputs will include TPC meetings with the minutes written, LGMSDP Quarterly Accountability Reports prepared and submitted to Ministry of Local Government, PRDP Progress Reports prepared and submitted to OPM, an Internal Assesment report prepared and submitted to MoLG, Quartely progress reports prepared and submitted to MoFPED, a statistical abstract prepared and submitted to UBOS, a Draft of the seconf 5-Year Municipal Development Plan prepared and approved by Council, Annual Work Plan and Budget prepared and approved by council.

(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. Lack of Transport.

This leads to poor monitoring and evaluation by the Unit.

2. Non-release of funds.

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

3. Lack of cooperation by HODs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lira Central

Cost Centre : Lira Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/100233	Denis Okello Ayini	Statistician	U4Sc	706,785	8,481,420
CR/M/100120	Matthew Abila Olao	Senior Planner	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					20,239,080
Total Annual Gross Salary (Ushs) - Planning					20,239,080

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,650	20,856	60,352
Urban Unconditional Grant - Non Wage	14,982	0	11,093
Locally Raised Revenues	24,108	11,272	24,108
Transfer of Urban Unconditional Grant - Wage	21,560	9,584	25,150
Total Revenues	60,650	20,856	60,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,650	26,746	60,352
Wage	21,560	15,474	27,724
Non Wage	39,090	11,272	32,627
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,650	26,746	60,352

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit budget for FY 2015/16 went down slightly by 0.82% due to the increase in Urban Unconditional Grant Wage (25.96%) which was greater than the decrease in Urban Unconditional Grant Non-wage (16.65%). The allocation of locally raised revenue remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	5	12
Date of submitting Quaterly Internal Audit Reports		30/4/2015	
<i>Function Cost (UShs '000)</i>	60,650	20,856	60,351
Cost of Workplan (UShs '000):	60,650	20,856	60,351

Planned Outputs for 2015/16

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

(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. Lack of staff

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

2. Inadequate funding

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

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

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/100/92	Ogwang Olung Moses	Examiner of Accounts	U5U	487,124	5,845,488
CR/M100199	Labogo Doreen	Examiner of Accounts	U5U	472,079	5,664,948
CR/M/10153	Okello Jimmy	Senior Internal Auditor	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					23,561,220
Total Annual Gross Salary (Ushs) - Internal Audit					23,561,220

Vote: 758 Lira Municipal Council

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.	6 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 6 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers
	<i>Wage Rec't:</i> 128,384	<i>Wage Rec't:</i> 141,479	<i>Wage Rec't:</i> 147,554
	<i>Non Wage Rec't:</i> 339,767	<i>Non Wage Rec't:</i> 271,887	<i>Non Wage Rec't:</i> 382,748
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,638	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 468,151	Total 488,004	Total 530,302

Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 6 months, Capacity Needs Assessment Carried out in departments and divisions, 6 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.
	<i>Wage Rec't:</i> 13,982	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,982
	<i>Non Wage Rec't:</i> 53,931	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 82,897
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,913	Total 2,450	Total 96,879

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Lira MC Hqtrs.)	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)
No. (and type) of capacity building sessions undertaken	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.)	11 (Linkage between physical plan and 5-year development plan improved. Own Source Revenue (OSR) increased. Equipment for improved performance purchased. Trained IFMS core users; sensitized tax payers; launched USMID; updated USMID stakeholders; Carried out a series of 4 workshops on visioning and missioning of LMC; valued properties for rating purposes; paid for 2 staff to do post-graduate diplomas in supply chain management and financial management respectively at UML.)	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)
Non Standard Outputs:		NA	N/A

Vote: 758 Lira Municipal Council

Workplan Outputs

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

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,327	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	719,882	Domestic Dev't	330,314	Domestic Dev't	472,881
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	744,208	Total	330,314	Total	472,881

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised) 65 (NA) 75 (Percent of posts filled at LMC and Adyel, Ojwina, Central and Railwaysdivisions)

Non Standard Outputs:

NA

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,720	Non Wage Rec't:	5,776	Non Wage Rec't:	16,720
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	16,720	Total	5,776	Total	16,720

Output: PRDP-Monitoring

No. of monitoring visits conducted: 4 (Quarterly monitoring visits conducted.) 2 (2 Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway) 4 (Quarterly monitoring visits conducted and facilitated.)

No. of monitoring reports generated: () 2 (2 Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.) 4 (PRDP monitoring reports produced.)

Non Standard Outputs:

NA

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,039	Non Wage Rec't:	4,860	Non Wage Rec't:	9,039
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	9,039	Total	4,860	Total	9,039

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. Community policing undertaken. 6 Months' salaries and allowances paid at LMC Hqtrs. 6 Monthly reports produced and submitted to TC at LMC Hqtrs. 4 quarterly reports produced. 4 community sensitization - one per quarter conducted.

Wage Rec't:	38,210	Wage Rec't:	0	Wage Rec't:	50,843
Non Wage Rec't:	14,873	Non Wage Rec't:	2,485	Non Wage Rec't:	24,280
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	53,083	Total	2,485	Total	75,123

Output: Records Management

Non Standard Outputs: Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done. Training allowances paid for 2 staff going to UMI. Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.

Vote: 758 Lira Municipal Council

Workplan Outputs

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

1a. Administration

Wage Rec't:	16,814	Wage Rec't:	0	Wage Rec't:	20,232
Non Wage Rec't:	4,200	Non Wage Rec't:	150	Non Wage Rec't:	4,500
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	21,014	Total	150	Total	24,732

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Prequalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs. Framework contracts awarded for the supply of fuel, gravel and bitumen and stationery; contracts awarded for construction of teachers' house at Starch Factory PS, Re-roofing of Aler Compost Plant and supply of furniture	Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.
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Wage Rec't:	16,412	Wage Rec't:	0	Wage Rec't:	18,860
Non Wage Rec't:	19,420	Non Wage Rec't:	3,312	Non Wage Rec't:	19,420
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	35,832	Total	3,312	Total	38,280

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:	389,244	Non Wage Rec't:	0
Domestic Dev't	143,450	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	532,694	Total	0

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)	()

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	0 (Payment for renovation of Community Hall completed. Payment for abattoir completed.)	0 (N/A)	
Non Standard Outputs:	na	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,655	<i>Domestic Dev't</i>	41,281
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,655	Total	41,281
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	()	0 (NA)	1 (1 Double cabin pick-up procured and paid for.)	
No. of motorcycles purchased	()	0 (NA)	0 (NA)	
Non Standard Outputs:		NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,575
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	130,575
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	Lawn Mower Purchased	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,345	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,345	Total	0
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Community Hall and Board Room furnished	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0
Output: Other Capital				
Non Standard Outputs:	A cattle holding ground established and a kraal constructed. Solar battery and a charger regulator for Aler compost plant purchased.	NA	constructing a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,201	<i>Domestic Dev't</i>	16,000

Vote: 758 Lira Municipal Council

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,201	Total	0	Total	16,000

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (One Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)
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Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	All Suppliers who submitted their request were paid and all Finance staff both in the Division and LMC supervised , monitored and mentored in quarter one and two .	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>	20,539	<i>Wage Rec't:</i>	47,865	<i>Wage Rec't:</i>	20,539
<i>Non Wage Rec't:</i>	186,750	<i>Non Wage Rec't:</i>	98,208	<i>Non Wage Rec't:</i>	273,503
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,289	Total	146,074	Total	294,042

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6881000 (Adyel, Railway, Ojwina and Lira Central Divisions)	3977750 (Adyel , Ojwina , Railway and Lira Central Divisions)	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
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Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	78400587 (Adyel, Ojwina, Railway and Lira Central Divisions)	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
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Value of Other Local Revenue Collections	723008000 (Adyel , Railway, Ojwina and Lira Central Divisions.)	273953787 (Adyel , Ojwina , Railway and Lira Central Divisions)	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
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Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	Lira Municipal Council	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.
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<i>Wage Rec't:</i>	13,360	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,360
<i>Non Wage Rec't:</i>	43,800	<i>Non Wage Rec't:</i>	17,861	<i>Non Wage Rec't:</i>	43,800

Vote: 758 Lira Municipal Council

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,160	Total	17,861	Total	57,160

Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	Eight Monthly and two Quarterly reports prepared.	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.		
<i>Wage Rec't:</i>	30,507	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,507
<i>Non Wage Rec't:</i>	65,604	<i>Non Wage Rec't:</i>	5,945	<i>Non Wage Rec't:</i>	59,295
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,111	Total	5,945	Total	89,802

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.)	30/09/2014 (Lira Municipal Council)	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)		
Non Standard Outputs:	Division Treasurers paid Salaries	Lira Municipal Council	Division Treasurers paid Salaries		
<i>Wage Rec't:</i>	43,273	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	62,244
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,273	Total	0	Total	62,244

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 758 Lira Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progress reports prepared Council and committee minutes written. Council tour organized	Gratuity and ex-gratia paid at LMC Hqtrs 6 Months' staff salaries and allowances paid at LMC Hqtrs 2 Quarterly progress Report prepared and submitted to MFPEP 3 Council and 10 committee minutes written at LMC Hqtrs.	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.
	<i>Wage Rec't:</i> 23,505	<i>Wage Rec't:</i> 10,448	<i>Wage Rec't:</i> 36,216
	<i>Non Wage Rec't:</i> 194,737	<i>Non Wage Rec't:</i> 109,734	<i>Non Wage Rec't:</i> 65,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 218,242	Total 120,183	Total 101,244

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allowances paid at LMC Hqtrs. for 2 qtrs.	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender 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> 2,411	<i>Non Wage Rec't:</i> 10,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,212	Total 2,411	Total 10,212

Output: LG Political and executive oversight

Non Standard Outputs:	6 main council meetings held	3 main council meetings held	6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 114,039	<i>Non Wage Rec't:</i> 71,150	<i>Non Wage Rec't:</i> 437,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,039	Total 71,150	Total 437,307

Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held (6 meetings per committee)	10 sectoral committee meetings held at the LMC Community Hall 6 Executive Committee meetings held at the LMC Hqtrs.	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,041	<i>Non Wage Rec't:</i> 4,210	<i>Non Wage Rec't:</i> 12,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,041	Total 4,210	Total 12,900

2. Lower Level Services

Vote: 758 Lira Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	195,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,256	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & 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	Monitoring and supervision visit conducted at Timber Yard, abattoir and industrial area. Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government. 2 progress reports on the market and the timber yard prepared and submitted to TC.	12 months staff salaries paid . Committee field monitoring programme drawn, paid and held . Departmental W/P and Budget prepared and approved . Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid			
<i>Wage Rec't:</i>	26,863	<i>Wage Rec't:</i>	11,941	<i>Wage Rec't:</i>	31,596
<i>Non Wage Rec't:</i>	41,376	<i>Non Wage Rec't:</i>	8,012	<i>Non Wage Rec't:</i>	60,030
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,239	Total	19,953	Total	91,626

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out

()	()	10 (Intervention in Adyel, Lira Central, Ojwina and Railway Divisions.)			
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Vote: 758 Lira Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	()	()	5000 (Chicken and goats vaccinated in Adyel, Lira Central and Railway Divisions.)	
No. of livestock by type undertaken in the slaughter slabs	()	()	()	
No of livestock by types using dips constructed	()	()	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,786	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	284,230	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	309,016	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	2014/15	2015/16
4 Quarterly support supervision visits made and reports written.	PHC salaries and wages paid for 6 months at LMC Hqtrs,	4 Quarterly support supervision visits made and reports written.
4 Quarterly staff meetings held and minutes written.	3 staff meetings at LMC, 4 at Ayago HC III and 2 at Ober HC III held.	4 Quarterly staff meetings held and minutes written.
Quarterly moon light testing done and reports written	13 Technical support supervision visits made to all the health centres (Ayago HCII, Ober HC II Lira Prison HC II, Lira Army Barracks HC II, PAG Health Centre IV and LMC HC II).	Quarterly moon light testing done and reports written
4 Quarterly monitoring visits made and reports written.	Water testing in collaboration with NWSC	4 Quarterly monitoring visits made and reports written.
Vehicle and buildings maintained.	Vehicles (ambulance and pick-up) maintained at the LMC Yard and Kampala.	Vehicle and buildings maintained.
Supplies purchased.		Supplies purchased.
Workshops held.		Workshops held.
2 laptop computers purchased.		4 Quarterly progress reports written.
4 Quarterly progress reports written.		Salaries/wages and allowances paid.
Salaries/wages and allowances paid.		Food inspections in Hotels and Restaurants done and Reports written
Quarterly Urban sanitation weeks held		inspections of private Clinics and drugs shops done and report written
		keep Lira Clean campaign started and maintained.

<i>Wage Rec't:</i>	314,301	<i>Wage Rec't:</i>	145,151	<i>Wage Rec't:</i>	317,010
<i>Non Wage Rec't:</i>	57,736	<i>Non Wage Rec't:</i>	20,867	<i>Non Wage Rec't:</i>	70,161
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,952	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,408	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	417,444	Total	168,970	Total	387,171

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2014/15	2015/16
4 Quarterly radio talk shows done..	Water testing done in all 4 divisions of Adyel, Lira Central, Ojwina and Railway.	4 Quarterly radio talk shows done..
4 Quarterly school health education visits made.	Selected trade and food premises in all divisions were inspected.	4 Quarterly school health education visits made.
4 Quarterly community health education visits made.	Inspection of private clinics within the municipality were made and there was an awareness creation on medical waste management	4 Quarterly community health education visits made.
4 Quarterly meetings held with VHTs and parish leaders.	Inspection visits were made to all primary and secondary schools within the Municipality.	4 Quarterly meetings held with VHTs and parish leaders.
1 Digital camera purchased.	Support supervision of garbage management was done.	1 Digital camera purchased.
IEC materials distributed.	Support supervision of environmental staff in divisions was made.	IEC materials distributed.
12 monthly health inspection visits made.	Repair and fueling of motorcycle done.	12 monthly health inspection visits made.
10 copies of Public Health Act and Public Health Regulation books purchased.		10 copies of Public Health Act and Public Health Regulation books purchased.
Removal of garbage supervised for 2 days per quarter.		Removal of garbage supervised for 2 days per quarter.
Water quality testing and surveillance done quarterly.		Water quality testing and surveillance done quarterly.
Desilting anti Malaria drains		Desilting anti Malaria drains
Urban Sanitation Week observed.		Urban Sanitation Week observed.
Quarterly school health and sanitation visits made.		Quarterly school health and sanitation visits made.
Motorcycle maintained.		Motorcycle maintained.
Vector control carried out 4 times.		Vector control carried out 4 times.
		HIV/AIDS supported by USAID

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,938	<i>Non Wage Rec't:</i>	8,169	<i>Non Wage Rec't:</i>	30,298

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	Total	46,938	Total	8,169
				Total
				40,298

5. Health

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	167 (Inpatients visited the health centres as follows: Ober 127) and Ayago (40), LMC (0).)	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	
Number of trained health workers in health centers	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	47 (health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	
No. of trained health related training sessions held.	2 (Municipal HQ.)	1 (Training at LMC Hqtrs.)	4 (Municipal Head Quarter)	
Number of outpatients that visited the Govt. health facilities.	72200 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578 Ayago HC III (Railway Division) = 6,904 Ober HC III (Ojwina Division) = 40,718)	18745 (outpatients visited the health centres as follows: Ayago (5769), Ober (9331), LMC (3645).)	72200 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578 Ayago HC III (Railway Division) = 6,904 Ober HC III (Ojwina Division) = 40,718)	
No. and proportion of deliveries conducted in the Govt. health facilities	15939 (Ober HC III 610 =30% Ayago =80 =30%)	9 (Deliveries made at the health centres as follows: Ayago (0), Ober (9))	800 (Ober HC III 610 =30% Ayago =80 =30%)	
%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%)	96 (Percent of posts filled with qualified health workers)	52 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III =19 health workers out of 19 posts (100%) Ober HC III =19 health workers out of 19 posts (100%)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Percent of villages with functional VHTs.)	70 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	432 (Children immunized with DPT3 as follows: Ayago (96), Ober (241), LMC (95).)	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	Transfers were made directly to the health centres from the Central Government.	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,974	<i>Non Wage Rec't:</i>	0
				44,465

Vote: 758 Lira Municipal Council

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,552	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,526	Total	0	Total	44,465

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (There is no village in the municipality which is ODF)	0 (NA)	1 (Construction of 4 stance drainable pit latrine in Ayago HC III)
No. of new standard pit latrines constructed in a village	1 (4 stance pit latrine constructed at Ayago HC II)	0 (NA)	1 (5-stance drainable pit latrine constructed at Ayago HC III)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,780

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

NA

procurement of furnitures to furnished Health Board room

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,003

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (NA)	1 (Ayago Health centre III)
No of healthcentres rehabilitated	()	0 (NA)	()

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,500

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Placenta pit constructed at Adyel HC II)	0 (NA)	()
No of healthcentres rehabilitated	0 (N/A)	0 (NA)	()

Vote: 758 Lira Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & 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 (Number of qualified primary school teachers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 2723 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.)	466 (qualified primary school teachers in Ayago, 27, in Ojwina 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 ps.: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (Number of qualified primary school teachers: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.)
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Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (School teachers paid salary in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)		
Non Standard Outputs:	NA	NA	N/A		
	<i>Wage Rec't:</i> 2,656,326	<i>Wage Rec't:</i> 1,180,787	<i>Wage Rec't:</i> 2,545,814		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,656,326	Total 1,180,787	Total 2,545,814		

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.)	24970 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	25400 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)		
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.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 ()		
No. of Students passing in grade one	()	0 (NA)	()		
No. of pupils sitting PLE	()	0 (NA)	()		
Non Standard Outputs:	N/A	NA	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 180,579	<i>Non Wage Rec't:</i> 77,152	<i>Non Wage Rec't:</i> 171,572		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 180,579	Total 77,152	Total 171,572		

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
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Vote: 758 Lira Municipal Council

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	18,283	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,283	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (NA)		()	
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	0 (NA)		()	
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	6,056	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	6,056	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps)	20 (Retention money paid out for toilets for Ireda, Elia Olet, Otim Tom, lango Quran and Ober primary schools.)		15 (3 stance pit latrines @ at Nancy school, Erute ps and Railway ps)	
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)		()	
Non Standard Outputs:	N/A	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,619	<i>Domestic Dev't</i>	8,587	<i>Domestic Dev't</i>	50,286
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,619	Total	8,587	Total	50,286

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Starch Factory ps)	0 (NA)		1 (a twin staff house at Ambalal ps)	
No. of teacher houses rehabilitated	()	0 (NA)		0 (N/A)	
Non Standard Outputs:	N/A	NA		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	0	Total	90,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (NA)		1 (Atwin teachers' house at Ireda ps)	
No. of teacher houses rehabilitated	()	0 (NA)		0 (N/A)	
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,385

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.)	0 (NA)	()		
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>	20,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,200	Total	0	Total	0

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 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)		
Non Standard Outputs:	NA	NA	N/A		
<i>Wage Rec't:</i>	1,264,810	<i>Wage Rec't:</i>	562,232	<i>Wage Rec't:</i>	1,017,334
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,264,810	Total	562,232	Total	1,017,334

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (All USE schools viz;Bright L ight College School, Faith ss, Langoschools viz;Bright L ight College College, Lira Town College, Nancy School, Faith ss, Lango College, Comprehensive ss, New Generation Lira Town College, Nancy ss, Royal Academy, Savior ss)	4800 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)			
Non Standard Outputs:	NA	NA	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	828,500	<i>Non Wage Rec't:</i>	414,514	<i>Non Wage Rec't:</i>	743,085
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	828,500	Total	414,514	Total	743,085

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Lira Town College computer laboratory retrooled.)	1 (Lira Town College computer laboratory not yet furnished)	0 ()		
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Vote: 758 Lira Municipal Council

Workplan Outputs

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

6. Education

No. of science laboratories constructed	()	0 (NA)	0 (N/A)		
Non Standard Outputs:		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	35,312	<i>Domestic Dev't</i>	17,656	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	35,312	Total	17,656	Total

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	500 (Students at Uganda Technical College Lira)	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	151,567	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	151,567	Total

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			instructors, Lecturers and support staff at Uganda Technical College Lira and Lira School of Comprehensive Nursing paid salaries.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 758 Lira Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	schools are support supervised, head teachers' meetings held (min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.	1 Nikon digital camera bought at LMC Hqtrs, 2 Head Teachers meeting for term 2 held at the LMC Community Hall 1 training for SMCs organized at LMC Community Hall. 19 government-aided primary schools and 62 privately-owned educational institutions were support-spervised. 1 monitoring report submitted to Kampala and Gulu Regional Office of Directorate of Education Standards	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written
	<i>Wage Rec't:</i> 10,000	<i>Wage Rec't:</i> 10,308	<i>Wage Rec't:</i> 14,278
	<i>Non Wage Rec't:</i> 45,714	<i>Non Wage Rec't:</i> 22,377	<i>Non Wage Rec't:</i> 35,522
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,714	Total 32,685	Total 49,800

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in all Government-aided primary schools.)	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)
No. of secondary schools inspected in quarter	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	6 (Inspections carried out in New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	8 (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	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	0 (NA)	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	1 (Inspection Report submitted to the Education and Health Committee of Council)	4 (Quarterly reports prepared and submitted to council)
Non Standard Outputs:		58 ECD Centres were support-spervised	N/A
	<i>Wage Rec't:</i> 7,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,000
	<i>Non Wage Rec't:</i> 30,662	<i>Non Wage Rec't:</i> 11,742	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,662	Total 11,742	Total 37,000

Output: Sports Development services

Vote: 758 Lira Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	NA	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.
	<i>Wage Rec't:</i> 6,192	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,000
	<i>Non Wage Rec't:</i> 35,435	<i>Non Wage Rec't:</i> 12,512	<i>Non Wage Rec't:</i> 41,168
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,627	Total 12,512	Total 47,168

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	300 (Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina Primary School.)	300 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)
No. of SNE facilities operational	()	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)
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> 1,082	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,082	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	annual staff salaries paid (56560,500) annual contract support staff wage of 10,000,000 paid onitoring and supervision facilitated Consultant paid. Fuel, stationery and allowances paidat LMC Hqtrs	6 months' staff salaries paid at LMC Hqtrs, 6 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paidat LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.	Staff salaries paid (50,642),consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill paid,small office equipment purchased and travel inland
	<i>Wage Rec't:</i> 43,056	<i>Wage Rec't:</i> 19,139	<i>Wage Rec't:</i> 50,642

Vote: 758 Lira Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	69,464	<i>Non Wage Rec't:</i>	72,195	<i>Non Wage Rec't:</i>	80,505
<i>Domestic Dev't</i>	315,941	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	598,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	428,461	Total	91,334	Total	729,189

Output: PRDP-Operation of District Roads Office

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

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Urban roads Pothole and edge patching in Senior Quarters, Te-Obia ,Bazaar East &Bazaar West.)	2 (Materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod and Post Office Road The following roads were resealed: Agoro, Ayer, Bala, Dokolo, Inomo, Kwania, Maruzi, Noteber, Obangakene, Obote Avenue Owol, Oyam, Police. Post Office, Soroti and Teso Bar. Bus par5k drains were also improved.)		0 (NA)	
Non Standard Outputs:		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>	220,763	<i>Non Wage Rec't:</i>	181,995	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	220,763	Total	181,995	Total	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (Iliso Consultant for the USMID road works project was paid.)		3 (Rehabilitation of Aduku Rd 0.47km, Rehabilitation of Oyite Ojok lane 0.34km, Rehabilitation of Imat Maria Rd 0.41km, Rehabilitation of Maruzi Rd 0.65km, Rehabilitation of Awangamola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km), Rehabilitation of Rwot Aler(0.35km), Rehabilitation of Aroma Lane(0.22km))	
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

Vote: 758 Lira Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	10,834,252	<i>Domestic Dev't</i>	2,224,538	<i>Domestic Dev't</i>	6,705,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,834,252	Total	2,224,538	Total	6,705,892

Output: Urban paved roads Maintenance (LLS)

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd, Stone pitching of obangakene drains)	1 (Obangakene (Odyek Ejang) drains were rehabilitated)		0 (NA)		
Non Standard Outputs:		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>	226,548	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,259	<i>Domestic Dev't</i>	48,845	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	316,807	Total	48,845	Total	0

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Imat Apuli 0.9km regravelled Uhuru Park 0.6km regravelled Ireda shamba 1km regravelled)	0 (NA)		2 (Rehabilitation of Kirombe and Otim Magezi road(2.0km))		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,159
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	90,159

Output: Urban unpaved roads Maintenance (LLS)

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

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	60 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 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	35 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jepania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road. The following roads were maintained in Q2: Akwoyo,Ayago, Boundary, Camp David, Daniel Erweny, Eng, Otim, Hajji Angim, HamiltonImat Maria, Jepania Okae, Kaladari, Matthew Alunga, Middy Abang, Ocen Ben, Ojogi (Okello Degree), Okori Olero, Ogwal Achonga, St. Mary's, Sali Omacara, Sam Engola/Ireda Agali/Erute, Station, Te-Ibira and Wonnyaci/Kyoga/ Agwata. Road signs were also fixed)	()
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Vote: 758 Lira Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

shaping of Stadium 1.3 km URF
 Railway 1,921
 shaping & regravelling of Ogwal Achonga 2km URF Ojwina 63,693
 shaping of Ireda-Lumumba 2.7 URF Central 3,320
 shaping of Wonyanci 1.75km URF Central 13,153
 shaping of Kioga 1km URF Central 4,421
 shaping of Independence 1.3km URF Ojwina 11,150
 shaping of Ober 1.5km URF Ojwina 2,905
 shaping of Akitenino 1.1km URF Adyel 3,097
 shaping of Boundary 2 URF Adyel 14,652
 shaping of Bua yeko 0.9km URF Ojwina 2,730
 Shaping of Sam Engola Rd 1km URF Central 1,200
 Shaping of Erute Rd 0.8 km URF Central 4,000
 Shaping of Blue Corner 0.8 km URF Ojwina 28,000
 Obangakene and Noteber 0.4 km URF Ojwina 4,809
 Shaping and regravelling of Olet Magezi 1.2 URF Adyel 59,000
 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
 Mannual maintenance of Bishop Acilli Rd 0.32 km URF Central 1,470
 Mannual maintenance of Noteber Rd 0.25 km URF Central 920
 Regravelling of Boundary Rd 2km URF Adyel 6,960
 Mannual maintenance of Teso Bar

Vote: 758 Lira Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Rd 1km URF Adyel 900
 Mannual maintenance of Imat
 Maria 0.41km 3 URF Central 1,100
 Mannual maintenance of Aduku
 Road 0.47 km URF Central 1,000
 Mannual maintenance of Oyite
 Ojok Lane 0.34 km URF Central
 780
 Mannual maintenance of Amobhai
 0.217km URF Central 789
 Mannual maintenance of Maruzi
 0.63km URF Ojwina 960
 Mannual maintenance of Oyam Rd
 0.33 URF Central 560
 Mannual maintenance of
 Awangemola 0.215 km URF
 Central 540
 Mannual maintenance of Rwotaler
 0.355 km URF Ojwina 800
 Mannual maintenance of Aroma
 Lane 0.225km URF Ojwina 690
 Grand Total 566,000,000)

Non Standard Outputs:	NA	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	746,858	<i>Non Wage Rec't:</i>	339,262	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	746,858	Total	339,262	Total	0

Output: District Roads Maintenance (URF)

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

Non Standard Outputs:	NA					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,259,536
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,259,536

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

Vote: 758 Lira Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Total</i>	85,435	<i>Total</i>	0	<i>Total</i>	0
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Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: Fuel, lubricants, oils and tyres Vehicles and and road equipment NA
procured for maintenence of vehicles.maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	32,720	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,000	<i>Total</i>	32,720	<i>Total</i>	0

Output: Plant Maintenance

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: -Salaries for 4 officers paid 6 Months' salaries and allowances Salaries for 4 officers paid
-Aler compost plant staffs paid for 4 officers at LMC Hqtrs paid, -Aler compost plant staffs paid
-Aler vehicles fueled and maintainedAler compost plant wages paid for 6 -Aler vehicles fueled and maintained
-Tools and equipments for the plant months, -Tools and equipments for the plant
purchased Aler vehicles fueled and maintained purchased
-Travel inland facilitated -Travel inland facilitated
-Allowances -Allowances
- -Compost Marketed
- -Small office equipment bought

<i>Wage Rec't:</i>	26,994	<i>Wage Rec't:</i>	11,999	<i>Wage Rec't:</i>	31,750
<i>Non Wage Rec't:</i>	60,415	<i>Non Wage Rec't:</i>	23,873	<i>Non Wage Rec't:</i>	99,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	986	<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>	87,409	<i>Total</i>	36,859	<i>Total</i>	131,071

Vote: 758 Lira Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	800 (Wetlands fully demarcated.)	0 (NA)	200 (5 primary schools ie Adyel, Ayago, Ambalal, Central primary, Elia Olet people along 4 streets Sensitised on solid waste management)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: PRDP-Environmental Enforcement

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

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

No. of new land disputes settled within FY	()	16 (Land disputes settled and sensitization carried out. Egel land surveyed with a view to obtaining certificate of title.)	2 (Timber yard produce line in railways)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,260
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000

Vote: 758 Lira Municipal Council

Workplan Outputs

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

8. Natural Resources

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	1,260	Total	5,000

Output: Infrastructure Planning

Non Standard Outputs:	detailed planning of barogole	NA		detailed planning of barogole	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	3,300	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	3,300	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,591	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,591	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		NA		A compost sieve at Aler compost Plant	
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	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		Natural resource office	
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	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Other Capital

Non Standard Outputs:	Re-roofing of Aler compost plant	NA		Aler compost plant re-roofed.	
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	92,021	Domestic Dev't	0	Domestic Dev't	127,903
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,021	Total	0	Total	127,903

Vote: 758 Lira Municipal Council

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & 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, fuel procured and bank charges paid	6 months staff salaries and allowances paid. Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. , fuel procured and bank charges paid	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured
	<i>Wage Rec't:</i> 21,613	<i>Wage Rec't:</i> 9,607	<i>Wage Rec't:</i> 25,421
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,933	<i>Non Wage Rec't:</i> 20,517
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,613	Total 11,541	Total 45,938

Output: Probation and Welfare Support

No. of children settled	16 (Parishes of Ojwina, Adyel, Railway and Lira Central Divisions)	6 (un accompanied children resettled in ojwina and adyel)	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)
Non Standard Outputs:	Improved livelihood of OVCs and their care givers in all the visited parishes	reunion with relatives and parents	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/A ids.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 11,000

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs counselled and guided in all divisions	PWDs mobilised and guided to participate in development programme	PWD National days and review meetings supported,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000

Vote: 758 Lira Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

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)	4 (There are active community in all the divisions)	4 (communities mobilised and sentized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)		
Non Standard Outputs:	N/A	Development programmes coordinated	Community actively Participating in dev elopment programmes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,700

Output: Adult Learning

No. FAL Learners Trained	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.)	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.)	200 (communities mobilised and sentised to join and conitinue with adult learning,quarterly meetings held with instructors and allowneces paid.learning instrucional materials procured. Support supppervison and montoring carried out.)		
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.	Adult Learners able to apply and practice what they have learnt		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,915	<i>Non Wage Rec't:</i>	2,139	<i>Non Wage Rec't:</i>	5,915
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,915	Total	2,139	Total	5,915

Output: Support to Public Libraries

Non Standard Outputs:	Library renoveted, committee meeting held, small office equipment purchased, news papers and text books purchased , national book week festival organised, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,398	<i>Non Wage Rec't:</i>	5,847	<i>Non Wage Rec't:</i>	13,398
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,398	Total	5,847	Total	13,398

Output: Gender Mainstreaming

Vote: 758 Lira Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Gender equality and women empowerment promoted, NA Gender equality and women empowerment promoted, women's day celebrations organised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,656
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	4,656

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled (Youth groups supervised and guided in Adyel, Railway, Ojwina and central divisions, OVC;s households visited counselling services provided and caese handled and others refered, MOVCC quarterly meetings held.) 0 (NA) 20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)

Non Standard Outputs: Parents of OVC'S counselled and trained on child care and child protections issues NA Parents of OVCs and their children counselled, unemployed youths engaged in income generation/businesses.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	400	Total	113,800

Output: Support to Youth Councils

No. of Youth councils supported 4 (Youth council meetings held, stationery purchased, youth council operations facilitated and youth day celebrated) 1 (NA) 5 (4 youth council meeting and National youth day celebrated.)

Non Standard Outputs: Youth council technically advised and supported NA Youth council technically monitored and advised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,569	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,569	Total	0	Total	3,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 5 (5 PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day)) 10 (PWD Groups in all 4 divisions mobilised and veted. Waiting to be supported with grant.) 5 (PWD's groups formed and supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)

Non Standard Outputs: technical support supervision to PWD groups and disability council provided. technical support supervision to PWD groups and disability council provided. PWD groups and council technically supervised, monitored and guided

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,361	<i>Non Wage Rec't:</i>	1,906	<i>Non Wage Rec't:</i>	10,861

Vote: 758 Lira Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,361	Total	1,906	Total	10,861

Output: Culture mainstreaming

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

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.	NA	Work places, Industries and factories in Ojwina, Railway, Adyel, Central Divisions Inspected and monitored.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0

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.	NA	Labour cases the 4 divisions followed, concluded or referred
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meeting held, and International women's day celebrated.)	1 (One Women council meeting held.)	4 (Women council meetings held on a quarterly basis)
Non Standard Outputs:	women council advised and trained.	women council advised	Women council guided
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,207	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,207	Total	400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 758 Lira Municipal Council

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	62,970	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,970	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. 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	6 TPC minutes written at LMC Hqtrs, 2 LGMSDP Accountability reports prepared and submitted to MoLG. 2 PRDP reports prepared and submitted to OPM. 2 Quarterly Progress Report prepared and submitted to MOFPED	12 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.
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Wage Rec't:	7,441	Wage Rec't:	7,078	Wage Rec't:	10,246
Non Wage Rec't:	32,378	Non Wage Rec't:	1,030	Non Wage Rec't:	22,220
Domestic Dev't	5,395	Domestic Dev't	2,565	Domestic Dev't	4,641
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,214	Total	10,673	Total	37,108

Output: District Planning

No of qualified staff in the Unit	()	2 (Staff members, Senior Planner and Statistician)	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)
No of Minutes of TPC meetings	()	6 (Minutes of TPC meetings held at LMC Hqtrs.)	12 (Monthly TPC meetings at LMC Hqtrs.)
No of minutes of Council meetings with relevant resolutions	()	0 (NA)	2 (Council minutes to approve the Annual Work Plans and to approve the Budget.)

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Statistical data collection				
Non Standard Outputs:	Statistical Abstract updated. LoGICS updated. Quarterly report made to departments and council. HMIS updated. EMIS operationalized and updated.	NA		Baseline data collected.
	<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,880	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,361	Total	0
Output: Demographic data collection				
Non Standard Outputs:		NA		Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Project Formulation				
Non Standard Outputs:	4 LLGs are supported in planning and project identification.	4 LLGs were supported in planning and project identification.	4 LLGs are supported in planning and project identification.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,395	<i>Domestic Dev't</i>	6,845
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,395	Total	6,845
Output: Development Planning				
Non Standard Outputs:		NA		Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				1,600
				2,780
				0
				4,380

Vote: 758 Lira Municipal Council

Workplan Outputs

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

10. Planning

Output: Management Information Systems

Non Standard Outputs:		NA		HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,058
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 3,058

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	PRDP projects in health, education, works, and production departments monitored and 1 report prepared and submitted to OPM LGMSDP projects in health, education, works, and production departments monitored and 1 report prepared and submitted to MOLG	Sector plans monitored once a quarter at both LMC and divisions and a report written.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,311
	<i>Domestic Dev't</i>	5,395	<i>Domestic Dev't</i>	10,040	<i>Domestic Dev't</i> 4,865
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,395	Total	10,040	Total 10,176

Confirmation by Head of Department

Name : _____

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

11. Internal Audit

Non Standard Outputs:

1. Annual and Quarterly Internal Audit workplans prepared and approved.	1 Annual and 2 Quarterly Internal Audit workplans prepared and approved at LMC	.Annual and Quarterly Internal Audit workplans prepared and approved.
2.Internal Audit budget prepared and approved.	Internal Audit budget prepared and approved at LMC .	2.Internal Audit budget prepared and approved.
3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.	Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required.	3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.
4.Two laptops and one desktop computer procured in the second quarter.	Internal Audit Staff facilitated for training in Kampala.	4.Two laptops and one desktop computer procured in the second quarter.
5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.	1 Special audit carried out on shs 260 million spent on murrum/gravel. Routine audit of 19 government-aided primary schools' UPE accountability.	5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.
6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.		6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.
7.Motorcycles repaired.		7.Motorcycles repaired.
8.Internal Audit Staff facilitated for training.		8.Internal Audit Staff facilitated for training.
9.Salary Arrears Paid.		9.Salary Arrears Paid.

<i>Wage Rec't:</i>	21,560	<i>Wage Rec't:</i>	9,584	<i>Wage Rec't:</i>	12,217
<i>Non Wage Rec't:</i>	18,186	<i>Non Wage Rec't:</i>	6,619	<i>Non Wage Rec't:</i>	10,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,746	Total	16,203	Total	22,843

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.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))	4 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	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))
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Date of submitting Quaterly Internal Audit Reports	()	30/1/2015 (Reports submitted to Mayor, LPAC and other stakeholders)	()
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Non Standard Outputs: Location of special audits will depend on the circumstance. NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,507
<i>Non Wage Rec't:</i>	20,904	<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	22,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,904	Total	4,653	Total	37,508

Vote: 758 Lira Municipal Council

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	4,911,189	<i>Wage Rec't:</i>	2,234,995	<i>Wage Rec't:</i>	4,632,861
<i>Non Wage Rec't:</i>	5,363,713	<i>Non Wage Rec't:</i>	1,853,598	<i>Non Wage Rec't:</i>	4,630,417
<i>Domestic Dev't</i>	13,062,550	<i>Domestic Dev't</i>	2,778,604	<i>Domestic Dev't</i>	8,755,253
<i>Donor Dev't</i>	84,960	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
Total	23,422,412	Total	6,867,197	Total	18,028,531

Vote: 758 Lira Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i> <i>Fines and Penalties/ Court wards</i>	147,554 34,560 67,312 10,000 20,000 5,000 5,000 7,500 5,000 20,000 2,000 2,000 1,000 10,000 7,200 5,000 21,600 10,000 7,500 20,000 15,000 20,103 40,000 16,973 5,000 25,000
		Wage Rec't: 147,554	
		Non Wage Rec't: 382,748	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 530,302	

Output: Human Resource Management

Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for General Civil Service</i> <i>Pension and Gratuity for Local Governments</i> <i>Staff Training</i> <i>Recruitment Expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i>	13,982 30,665 18,509 1,000 22,723 5,000 1,000 2,000
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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>	
1a. Administration			
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	13,982
		<i>Non Wage Rec't:</i>	82,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,879
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)	<i>Staff Training</i>	472,881
No. (and type) of capacity building sessions undertaken	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	472,881
		<i>Donor Dev't</i>	0
		Total	472,881
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	75 (Percent of posts filled at LMC and Adyel, Ojwina, Central and Railwaysdivisions)	<i>Allowances</i>	6,720
		<i>Fuel, Lubricants and Oils</i>	10,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,720
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted and facilitated.)	<i>Allowances</i>	8,000
No. of monitoring reports generated	4 (PRDP monitoring reports produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,039
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,039
Output: Local Policing			
Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per quarter conducted.	<i>Books, Periodicals & Newspapers</i>	200
		<i>Small Office Equipment</i>	200
		<i>Fuel, Lubricants and Oils</i>	3,780
		<i>General Staff Salaries</i>	50,843
		<i>Allowances</i>	20,100
		<i>Wage Rec't:</i>	50,843
		<i>Non Wage Rec't:</i>	24,280
		<i>Domestic Dev't</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	75,123
Output: Records Management			
Non Standard Outputs:	Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i> <i>Postage and Courier</i>	20,232 1,000 500 1,000 1,000 1,000
		<i>Wage Rec't:</i>	20,232
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,732
Output: Information collection and management			
Non Standard Outputs:	Paying for administrative advertisements, notices, announcements & PR and short-term consultancy services paid for.	<i>Advertising and Public Relations</i> <i>Consultancy Services- Short term</i>	3,000 5,000
		<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
		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i>	18,860 2,880 7,806 7,714 500 520
		<i>Wage Rec't:</i>	18,860
		<i>Non Wage Rec't:</i>	19,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,280
3. Capital Purchases			
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (1 Double cabin pick-up procured and paid for.)	<i>Machinery and equipment</i>	130,575
No. of motorcycles purchased	0 (NA)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,575
		<i>Donor Dev't</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

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

1a. Administration

		<i>Total</i>	130,575
Output: Other Capital			
Non Standard Outputs:	constructinga a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands.	<i>Land</i> <i>Other Structures</i>	10,000 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,000

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>	251,471
		<i>Non Wage Rec't:</i>	547,604
		<i>Domestic Dev't</i>	619,457
		<i>Donor Dev't</i>	0
		Total	1,418,531

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	<i>Books, Periodicals & Newspapers</i>	2,880
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised, monitored and mentored	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>General Staff Salaries</i> <i>Allowances</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	13,680 22,800 1,500 110,000 2,500 1,200 20,539 13,670 1,500 1,200 1,400 9,360 2,000 16,794 73,019
		<i>Wage Rec't:</i>	20,539
		<i>Non Wage Rec't:</i>	273,503
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	294,042

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	<i>General Staff Salaries</i> <i>Allowances</i>	13,360 25,000
Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>	5,600 2,500
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 8,700
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.		
		<i>Wage Rec't:</i>	13,360

Vote: 758 Lira Municipal Council

Workplan Details

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

<i>Non Wage Rec't:</i>	43,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	57,160

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	<i>General Staff Salaries</i> 30,507 <i>Allowances</i> 36,000 <i>Workshops and Seminars</i> 545 <i>Computer supplies and Information Technology (IT)</i> 1,250 <i>Welfare and Entertainment</i> 2,000 <i>Special Meals and Drinks</i> 2,000 <i>Small Office Equipment</i> 1,500 <i>Travel inland</i> 6,000 <i>Fuel, Lubricants and Oils</i> 6,000 <i>Maintenance – Other</i> 4,000 <i>Wage Rec't:</i> 30,507 <i>Non Wage Rec't:</i> 59,295 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 89,802
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)	<i>General Staff Salaries</i> 62,244
Non Standard Outputs:	Division Treasurers paid Salaries	 <i>Wage Rec't:</i> 62,244 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 62,244

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>	126,650
		<i>Non Wage Rec't:</i>	376,598
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	503,248

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid.	<i>General Staff Salaries</i>	36,216
	Gratuity and Ex-gratia paid.	<i>Allowances</i>	4,903
	Staff salaries and allowances paid.	<i>Advertising and Public Relations</i>	500
	Quarterly progress report prepared.	<i>Workshops and Seminars</i>	5,000
	Council and Committee minutes written.	<i>Hire of Venue (chairs, projector, etc)</i>	5,025
		<i>Welfare and Entertainment</i>	10,000
		<i>Special Meals and Drinks</i>	7,100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	20,000
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	36,216
		<i>Non Wage Rec't:</i>	65,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,244

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared.	<i>Allowances</i>	10,212
	BOQs prepared.		
	Tender adverts placed in papers.		
	Tender evaluated.		
	Tender awarded.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,212

Output: LG Political and executive oversight

Non Standard Outputs:	6 main Council meetings held in four quarters or yearly.	<i>Allowances</i>	28,080
	36 standing Committee meeting held by six standing committees.	<i>Statutory salaries</i>	43,243
	Political elected leaders salaries paid.	<i>Pension and Gratuity for Local Governments</i>	128,809
		<i>Gratuity Expenses</i>	155,974
		<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	20,000

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>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Small Office Equipment</i>	500
	<i>Subscriptions</i>	5,000
	<i>Telecommunications</i>	1,000
	<i>Information and communications technology (ICT)</i>	1,000
	<i>Travel inland</i>	12,700
	<i>Travel abroad</i>	30,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	437,307
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	437,307

Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	<i>Allowances</i>	12,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,900

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>	36,216
	<i>Non Wage Rec't:</i>	525,447
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	561,663

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>	31,596
	. Committee field monitoring programme drawn, paid and held	<i>Allowances</i>	15,000
	. Departmental W/P and Budget prepared and approved	<i>Medical expenses (To employees)</i>	500
	. Staff and department activities supervised.	<i>Incapacity, death benefits and funeral expenses</i>	500
	Monthly and quarterly departmental reports prepared and submitted to planning unit	<i>Advertising and Public Relations</i>	1,000
	. Departmental accountabilities prepared, audited and submitted to the Finance Department..	<i>Workshops and Seminars</i>	5,000
	.HOD accompanied Councils in tour	<i>Staff Training</i>	8,654
	Allowances for inland travel paid	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	800
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	5,576
		<i>Maintenance – Other</i>	5,000
		<i>Wage Rec't:</i>	31,596
		<i>Non Wage Rec't:</i>	60,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	91,626

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	10 (Intervention in Adyel, Lira Central, Ojwina and Railway Divisions.)	<i>Medical and Agricultural supplies</i>	12,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Livestock Health and Marketing

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of livestock vaccinated	5000 (Chicken and goats vaccinated in Adyel, Lira Central and Railway Divisions.)	<i>Allowances</i> 1,000
		<i>Workshops and Seminars</i> 500
No. of livestock by type undertaken in the slaughter slabs	0	<i>Printing, Stationery, Photocopying and Binding</i> 200
No of livestock by types using dips constructed	0	<i>Travel inland</i> 300
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,596
	Non Wage Rec't:	74,030
	Domestic Dev't	0
	Donor Dev't	0
	Total	105,626

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.	Allowances	14,221
	4 Quarterly staff meetings held and minutes written.	Workshops and Seminars	2,000
	Quarterly moon light testing done and reports written	Staff Training	2,000
	4 Quarterly monitoring visits made and reports written.	Hire of Venue (chairs, projector, etc)	500
	Vehicle and buildings maintained. Supplies purchased.	Computer supplies and Information Technology (IT)	1,859
	Workshops held.	Welfare and Entertainment	2,000
	4 Quarterly progress reports written.	Printing, Stationery, Photocopying and Binding	2,500
	Salaries/wages and allowances paid.	Small Office Equipment	400
	Food inspections in Hotels and Restuarants done and Reports written	Bank Charges and other Bank related costs	600
	inspections of private Clinics and drugs shops done and report written	General Staff Salaries	317,010
	keep Lira Clean campaign started and maintained.	Contract Staff Salaries (Incl. Casuals, Temporary)	10,080
		Telecommunications	200
		Electricity	0
		Water	0
		Travel inland	2,800
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	20,000
		Maintenance – Other	1,000
		Wage Rec't:	317,010
		Non Wage Rec't:	70,161
		Domestic Dev't	0
		Donor Dev't	0
		Total	387,171

Output: Promotion of Sanitation and Hygiene

	Allowances	12,930
	Advertising and Public Relations	1,000
	Workshops and Seminars	4,425
	Staff Training	1,000
	Computer supplies and Information Technology (IT)	1,000
	Printing, Stationery, Photocopying and Binding	3,000
	Small Office Equipment	344
	Telecommunications	500

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	4 Quarterly radio talk shows done..	3,099
	4 Quarterly school health education visits made.	12,000
	4 Quarterly community health education visits made.	1,000
	4 Quarterly meetings held with VHTs and parish leaders.	
	1 Digital camera purchased.	
	IEC materials distributed.	
	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.	
	HIV/AIDS supported by USAID	
		Wage Rec't: 0
		Non Wage Rec't: 30,298
		Domestic Dev't 0
		Donor Dev't 10,000
		Total 40,298

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	Conditional transfers to PHC- Non wage	44,465
Number of trained health workers in health centers	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)		
No.of trained health related training sessions held.	4 (Municipal Head Quarter)		
Number of outpatients that visited the Govt. health facilities.	72200 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578 Ayago HC III (Railway Division) = 6,904 Ober HC III (Ojwina Division) = 40,718)		
No. and proportion of deliveries conducted in the Govt. health facilities	800 (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>
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5. Health

%age of approved posts filled with qualified health workers

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

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

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

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

Adyel HC II (New) = 0 out of 9 posts)
70 (Adyel Division = 20 villages

Ojwina Division = 24 villages

Central Division = 15 villages

No. of children immunized with Pentavalent vaccine

Railway Division = 9 villages)

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,465
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,465

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)

1 (Construction of 4 stance drainable pit latrine in Ayago HC III)

Conditional transfers for PHC - development

24,780

No. of new standard pit latrines constructed in a village

1 (5-stance drainable pit latrine constructed at Ayago HC III)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,780
<i>Donor Dev't</i>	0
Total	24,780

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

procurement of furnitures to furnished Health Board room *Furniture and fittings (Depreciation)*

15,003

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,003
<i>Donor Dev't</i>	0
Total	15,003

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (Ayago Health centre III)

Other Structures

53,500

No of healthcentres rehabilitated

0

Vote: 758 Lira Municipal Council

Workplan Details

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

5. Health

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,500
<i>Donor Dev't</i>	0
<i>Total</i>	53,500

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>	317,010
		<i>Non Wage Rec't:</i>	144,924
		<i>Domestic Dev't</i>	93,283
		<i>Donor Dev't</i>	10,000
		Total	565,217

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 teachers: 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.)	<i>General Staff Salaries</i>	2,545,814
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:	N/A		
		<i>Wage Rec't:</i>	2,545,814
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,545,814

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25400 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	<i>Conditional transfers for Primary Education</i>	171,572
No. of student drop-outs	0 ()		
No. of Students passing in grade one	0		
No. of pupils sitting PLE	0		
Non Standard Outputs:	N/A		

Vote: 758 Lira Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,572
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	171,572

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (3 stance pit latrines @ at Nancy school, Erute ps and Railway ps)	<i>Non Residential buildings (Depreciation)</i>	50,286
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,286
<i>Donor Dev't</i>	0
Total	50,286

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (a twin staff house at Ambal ps)	<i>Residential buildings (Depreciation)</i>	90,000
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
Total	90,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Atwin teachers' house at Ireda ps)	<i>Residential buildings (Depreciation)</i>	90,385
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,385
<i>Donor Dev't</i>	0
Total	90,385

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>General Staff Salaries</i>	1,017,334
No. of students passing O level	0		
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)		
Non Standard Outputs:	N/A		

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
	<i>Wage Rec't:</i>	1,017,334
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,017,334
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4800 (All USE schools viz;Bright Light College School, Faith ss, Lango College Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	<i>Conditional transfers to Secondary Schools</i> 743,085
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	743,085
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	743,085
<i>Function: Skills Development</i>		
<i>2. Lower Level Services</i>		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	instructors, Lecturers and support staff at Uganda Technical College Lira and Lira School of Comprehensive Nursing paid salaries.	<i>LG Conditional grants</i> 125,228
	<i>Wage Rec't:</i>	125,228
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	125,228
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	<i>General Staff Salaries</i> 14,278
		<i>Allowances</i> 5,000
		<i>Pension for Teachers</i> 84
		<i>Validation of old Pensioners</i> 0
		<i>Medical expenses (To employees)</i> 1,500
		<i>Incapacity, death benefits and funeral expenses</i> 3,000
		<i>Advertising and Public Relations</i> 1,000
		<i>Workshops and Seminars</i> 1,500
		<i>Staff Training</i> 0
		<i>Hire of Venue (chairs, projector, etc)</i> 1,500
		<i>Books, Periodicals & Newspapers</i> 800
		<i>Computer supplies and Information Technology (IT)</i> 1,000
		<i>Welfare and Entertainment</i> 2,000
		<i>Printing, Stationery, Photocopying and Binding</i> 1,500
		<i>Small Office Equipment</i> 500

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
	<i>Subscriptions</i>	200
	<i>Telecommunications</i>	500
	<i>Information and communications technology (ICT)</i>	800
	<i>Travel inland</i>	5,000
	<i>Travel abroad</i>	0
	<i>Fuel, Lubricants and Oils</i>	4,420
	<i>Maintenance - Vehicles</i>	4,500
	<i>Maintenance – Machinery, Equipment & Furniture</i>	500
	<i>Sale of goods purchased for resale</i>	218
	<i>Wage Rec't:</i>	14,278
	<i>Non Wage Rec't:</i>	35,522
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	49,800

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	<i>General Staff Salaries</i>	7,000
		<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,500
No. of secondary schools inspected in quarter	8 (Lango College, Lira Town College, New Generation, Royal Academy, Faitl S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,600
		<i>Welfare and Entertainment</i>	1,800
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College Lira)	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	<i>Small Office Equipment</i>	400
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	7,000
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,000

Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in.	<i>General Staff Salaries</i>	6,000
	1 Urban Primary Sports gala participated in	<i>Allowances</i>	3,500
	1 Girl Guides meeting (Kazi) attended	<i>Medical expenses (To employees)</i>	668
	1 Music dance and drama event attended.	<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	1,400
		<i>Staff Training</i>	500
		<i>Hire of Venue (chairs, projector, etc)</i>	500

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>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		12,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Subscriptions</i>		500
<i>Telecommunications</i>		500
<i>Information and communications technology (ICT)</i>		500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,000
<i>Uniforms, Beddings and Protective Gear</i>		1,500
<i>Travel inland</i>		2,000
<i>Carriage, Haulage, Freight and transport hire</i>		10,000
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,000
	<i>Wage Rec't:</i>	6,000
	<i>Non Wage Rec't:</i>	41,168
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	47,168

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>	3,715,654
		<i>Non Wage Rec't:</i>	1,021,347
		<i>Domestic Dev't</i>	230,671
		<i>Donor Dev't</i>	0
		Total	4,967,672

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:	Staff salaries paid (50,642),consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill paid,small office equipment purchased and travel inland	Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	115,500
		Small Office Equipment	45,144
		Subscriptions	9,000
		General Staff Salaries	50,642
		Contract Staff Salaries (Incl. Casuals, Temporary)	7,000
		Allowances	82,086
		Information and communications technology (ICT)	20,000
		Electricity	1,000
		Water	1,500
		Consultancy Services- Short term	300,000
		Travel inland	39,000
		Fuel, Lubricants and Oils	46,317
		Maintenance – Other	3,000
		<i>Wage Rec't:</i>	50,642
		<i>Non Wage Rec't:</i>	80,505
		<i>Domestic Dev't</i>	598,042
		<i>Donor Dev't</i>	0
		Total	729,189

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Rehabilitation of Aduku Rd 0.47km,Rehabilitation of Oyite Ojok lane 0.34km,Rehabilitation of Imat Maria Rd 0.41km, Rehabilitation of Maruzi Rd 0.65km, Rehabilitation of Awangamola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km),Rehabilitation of Rwot Aler(0.35km), Rehabilitation of Aroma Lane(0.22km))	LG Conditional grants	6,705,892
Non Standard Outputs:			
		<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	<i>UShs Thousand</i>
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7a. Roads and Engineering

Domestic Dev't 6,705,892

Donor Dev't 0

Total 6,705,892

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (Rehabilitation of Kirombe and Otim Magezi road(2.0km))	<i>LG Conditional grants</i>	90,159
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Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 90,159

Donor Dev't 0

Total 90,159

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>LG Conditional grants</i>	1,259,536
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Length in Km of District roads periodically maintained	122 (Routine maintenance manual (15km),Routine mechanised maintenance paved (16km),Routine mechanised maintenance unpaved (82km),Periodic maintenance(10Km))
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Length in Km of District roads routinely maintained	106 (Railway(14km),Central(30km),Ojwina 27km),Adyel(35km))
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 1,259,536

Domestic Dev't 0

Donor Dev't 0

Total 1,259,536

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler etc	<i>Fuel, Lubricants and Oils</i>	30,000
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Maintenance - Vehicles 10,000

Maintenance – Machinery, Equipment & Furniture 45,000

Wage Rec't: 0

Non Wage Rec't: 85,000

Domestic Dev't 0

Donor Dev't 0

Total 85,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	50,642
		<i>Non Wage Rec't:</i>	1,425,041
		<i>Domestic Dev't</i>	7,394,093
		<i>Donor Dev't</i>	0
		Total	8,869,776

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 4 officers paid	General Staff Salaries	31,750
	-Aler compost plant staffs paid	Contract Staff Salaries (Incl. Casuals, Temporary)	31,321
	-Aler vehicles fueled and maintained	Allowances	6,000
	-Tools and equipments for the plant purchased	Advertising and Public Relations	4,000
	-Travel inland facilitated	Workshops and Seminars	3,000
	-Allowances	Printing, Stationery, Photocopying and Binding	2,000
	-Compost Marketed	Small Office Equipment	1,000
	-Small office equipment bought	Uniforms, Beddings and Protective Gear	3,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	25,000
		Maintenance - Vehicles	20,000
		<i>Wage Rec't:</i>	31,750
		<i>Non Wage Rec't:</i>	99,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,071

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Maintenance – Other	2,021
Area (Ha) of trees established (planted and surviving)	0 0		
Non Standard Outputs:	200 Trees planted alongside roads, open spaces and in schools.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,021

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (5 primary schools ie Adyel, Ayago Ambalal, Central primary, Elia Olet people along 4 streets Sensitised on solid waste management)	Allowances	1,300
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	400

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	<i>Fuel, Lubricants and Oils</i>	800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (8 petrop satations 5 factories Okole wetland)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	519
Non Standard Outputs:	All enviornmnetal facilities complying with laws and regulations	<i>Fuel, Lubricants and Oils</i>	432
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,451

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

No. of new land disputes settled within FY	2 (Timber yard produce line in railways)	<i>Allowances</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	534
Non Standard Outputs:		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>Travel inland</i>	660
		<i>Fuel, Lubricants and Oils</i>	806
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Infrastructure Planning

Non Standard Outputs:	detailed planning of barogole	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	660
		<i>Fuel, Lubricants and Oils</i>	840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	Natural resource office	<i>Furniture and fittings (Depreciation)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Output: Other Capital

Non Standard Outputs:	Aler compost plant re-roofed.	<i>Other Structures</i>	127,903
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	127,903
		<i>Donor Dev't</i>	0
		<i>Total</i>	127,903

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>	31,750
		<i>Non Wage Rec't:</i>	114,793
		<i>Domestic Dev't</i>	131,903
		<i>Donor Dev't</i>	0
		Total	278,446

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Bank Charges and other Bank related costs	800
		<i>Cleaning and Sanitation</i>	700
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	5,517
		<i>Maintenance – Other</i>	2,000
		<i>General Staff Salaries</i>	25,421
		<i>Allowances</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	25,421
		<i>Non Wage Rec't:</i>	20,517
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,938

Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	<i>Workshops and Seminars</i>	10,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,000

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD National days and review meetings supported,	<i>Welfare and Entertainment</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (communities mobilised and sensitised to fully participate in all development programmes. Community groups and projects technically supervise and advise)	<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	1,700
Non Standard Outputs:	Community actively Participating in development programmes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,700
Output: Adult Learning			
No. FAL Learners Trained	200 (communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with instructors and allowances paid, learning instructional materials procured. Support supervision and monitoring carried out.)	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	915
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,915
Output: Support to Public Libraries			
Non Standard Outputs:	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.	<i>Books, Periodicals & Newspapers</i>	2,642
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	200
		<i>Information and communications technology (ICT)</i>	356
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,398
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	<i>Workshops and Seminars</i>	1,156
		<i>Welfare and Entertainment</i>	3,500
		<i>Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	4,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,656
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)	<i>Workshops and Seminars</i>	5,500
		<i>Welfare and Entertainment</i>	500
		<i>Extra-Ordinary Items (Losses/Gains)</i>	107,800
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	112,800
		<i>Donor Dev't</i>	0
		Total	113,800
Output: Support to Youth Councils			
No. of Youth councils supported	5 (4 youth council meeting and National youth day celebrated.)	<i>Workshops and Seminars</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	Youth council technically monitored and advised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	<i>Welfare and Entertainment</i>	1,000
		<i>Extra-Ordinary Items (Losses/Gains)</i>	9,861
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,861
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,861
Output: Work based inspections			
Non Standard Outputs:	Work places, Industries and factories in Ojwina, Railway, Adyel, Central Divisions Inspected and monitored.	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	900
		<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

Vote: 758 Lira Municipal Council

Workplan Details

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

		<i>Total</i>	4,000
Output: Labour dispute settlement			
Non Standard Outputs:	Labour cases the 4 divisions followed, concluded or referred	<i>Workshops and Seminars</i>	100
		<i>Welfare and Entertainment</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	300
Output: Representation on Women's Councils			
No. of women councils supported	4 (Women council meetings held on a quarterly basis)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Women council guided	<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

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>	25,421
	<i>Non Wage Rec't:</i>	84,347
	<i>Domestic Dev't</i>	112,800
	<i>Donor Dev't</i>	0
	Total	222,568

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>	10,246
	An Internal Assessment report prepared and submitted to Ministry of Local Government.	<i>Allowances</i>	5,341
	12 monthly reports prepared and submitted to Town Clerk.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Consultancy Services- Short term</i>	5,634
		<i>Travel inland</i>	4,276
		<i>Fuel, Lubricants and Oils</i>	8,410
		<i>Wage Rec't:</i>	10,246
		<i>Non Wage Rec't:</i>	22,220
		<i>Domestic Dev't</i>	4,641
		<i>Donor Dev't</i>	0
		Total	37,108

Output: District Planning

No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	<i>Allowances</i>	1,200
No of Minutes of TPC meetings	12 (Monthly TPC meetings at LMC Hqtrs.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of minutes of Council meetings with relevant resolutions	2 (Council minutes to approve the Annual Work Plans and to approve the Budget.)	<i>Subscriptions</i>	500
Non Standard Outputs:		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,100

Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	<i>General Staff Salaries</i>	8,481
		<i>Allowances</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
<i>Wage Rec't:</i> 8,481			
<i>Non Wage Rec't:</i> 3,600			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 12,081			
Output: Demographic data collection			
Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	<i>Allowances</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Subscriptions</i>	200
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800
Output: Project Formulation			
Non Standard Outputs:	4 LLGs are supported in planning and project identification.	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	550
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,278
		<i>Maintenance – Other</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,228
		<i>Donor Dev't</i>	0
		Total	7,228
Output: Development Planning			
Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	2,780
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Subscriptions</i>	150
		<i>Travel inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	2,780
		<i>Donor Dev't</i>	0
		Total	4,380
Output: Management Information Systems			
Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	<i>Allowances</i>	1,858
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	200

Vote: 758 Lira Municipal Council

Workplan Details

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

10. Planning

<i>Maintenance – Other</i>	450
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,058
<i>Donor Dev't</i>	0
<i>Total</i>	3,058

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans monitored once a quarter at both LMC and divisions and a report written.	<i>Allowances</i>	5,716
		<i>Hire of Venue (chairs, projector, etc)</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	300
		<i>Special Meals and Drinks</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	250
		<i>Telecommunications</i>	150
		<i>Information and communications technology (ICT)</i>	100
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance – Other</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,311
		<i>Domestic Dev't</i>	4,865
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,176

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>	18,727
	<i>Non Wage Rec't:</i>	37,631
	<i>Domestic Dev't</i>	22,571
	<i>Donor Dev't</i>	0
	Total	78,930

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	.Annual and Quarterly Internal Audit workplans prepared and approved.	<i>General Staff Salaries</i>	12,217
	2.Internal Audit budget prepared and approved.	<i>Allowances</i>	3,786
	3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.	<i>Small Office Equipment</i>	1,000
	4.Two laptops and one desktop computer procured in the second quarter.	<i>Subscriptions</i>	2,400
	5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.	<i>Telecommunications</i>	440
	6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.	<i>Information and communications technology (ICT)</i>	3,000
	7.Motorcycles repaired.		
	8.Internal Audit Staff facilitated for training.		
	9.Salary Arrears Paid.		
		<i>Wage Rec't:</i>	12,217
		<i>Non Wage Rec't:</i>	10,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,843

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))	<i>General Staff Salaries</i>	15,507
		<i>Allowances</i>	4,400
		<i>Staff Training</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	5,197
		<i>Fuel, Lubricants and Oils</i>	4,104
Date of submitting Quaterly Internal Audit Reports	0	<i>Maintenance - Vehicles</i>	1,800
Non Standard Outputs:		<i>Wage Rec't:</i>	15,507
		<i>Non Wage Rec't:</i>	22,001
		<i>Domestic Dev't</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	37,508

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 27,724
	<i>Non Wage Rec't:</i> 32,627
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 60,351

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,790.64
Sector: Works and Transport				415,282.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>415,282.00</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban unpaved roads rehabilitation (other)				90,159.00
LCII: Omito				
Lira Municipal Council		Roads Rehabilitation Grant	263101 LG Conditional grants	90,159.00
Output: District Roads Maintenance (URF)				325,123.00
LCII: Junior Quarters				
Mechanised maintainance of Kole 0.7km		Other Transfers from Central Government	263101 LG Conditional grants	6,744.00
Mechanised maintainance of Owiny 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	9,720.00
Pothole Patching of Police Rd 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	29,441.00
Manual maintainance of Otyek Rd 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	1,868.00
Manual maintainance of ogwanguzi Rd 3km		Other Transfers from Central Government	263101 LG Conditional grants	1,677.00
Mechanised maintainance of Akii Bua Drive 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	12,887.00
LCII: Kiroombe				
Mechanised maintainance of Mathiew Alunga 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	5,540.00
Mechanised maintainance of Akwoyo 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
Mechanised maintainance of ogwanga felix Rd 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	4,260.00
Mechanised maintainance of Opio Safari 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	9,080.00
Mechanised maintainance of Ocira Aloyious Rd 0.9km		Other Transfers from Central Government	263101 LG Conditional grants	3,360.00
LCII: Lango Central				
Mechanised maintainance of Adyel PS 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	7,900.00
Mechanised maintainance of Karadari 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
Periodic maintainance of Lango college Rd 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	78,000.00

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)
Mechanised maintainance of Betty Ecwinya Rd 0.9km		Other Transfers from Central Government	263101 LG Conditional grants	10,260.00
Mechanised maintainance of Ayira Rd 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	7,080.00
Mechanised maintainance of Mary bua Rd 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	9,900.00
LCII: Omito				
Mechanised maintainance of Omito Rd 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	13,400.00
Mechanised maintainance of Anywalonino 2.4km		Other Transfers from Central Government	263101 LG Conditional grants	13,210.00
Mechanised maintainance of Omito II 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	13,800.00
LCII: Starch Factory				
Mechanised maintainance of Starch Factory 1.3km		Other Transfers from Central Government	263101 LG Conditional grants	8,130.00
mechanised Maintainance of Alyai Rd 1.4km		Other Transfers from Central Government	263101 LG Conditional grants	13,800.00
LCII: Teso A				
Pothole Patching of teso bar 1kmkm		Other Transfers from Central Government	263101 LG Conditional grants	11,440.00
Pothole Patching of Agoro Rd 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	10,260.00
Manual maintainance of Agoro Rd 0.5km		Other Transfers from Central Government	263101 LG Conditional grants	2,921.00
Manual maintainance of Boundary Rd 2km		Other Transfers from Central Government	263101 LG Conditional grants	3,736.00
Mechanised maintainance of Ameta Awany Rd 2km		Other Transfers from Central Government	263101 LG Conditional grants	6,500.00
Manual maintainance of Teso Bar RD 0.5km		Other Transfers from Central Government	263101 LG Conditional grants	5,355.00
LCII: Teso C				
Mechanised maintainance of Boundary Rd 2km		Other Transfers from Central Government	263101 LG Conditional grants	5,744.00
Mechanised maintainance of Station Rd 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	7,670.00
<i>Lower Local Services</i>				
Sector: Education				348,508.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>151,721.80</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				90,000.00

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)
LCII: Junior Quarters				
Construction of a twin staff house	Ambalal ps	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,721.80
LCII: Not Specified				
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,234.44
LCII: Omito				
Adyel PS	Adyel PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,715.05
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,490.54
LCII: Starch Factory				
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,502.18
LCII: Teso A				
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,648.81
LCII: Teso C				
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,130.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,172.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,172.84
LCII: Omito				
Lango College	Lango College	Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	86,849.95
LCII: Teso A				
New Generation ss	New Generation ss	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	47,322.89
<i>Lower Local Services</i>				
LG Function: Skills Development				62,614.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				62,614.00
LCII: Junior Quarters				
Lira School of Comprehensive Nursing	Lira School of Comprehensive Nursing	Conditional Transfers for Non Wage Community Polytechnics	263101 LG Conditional grants	62,614.00
<i>Lower Local Services</i>				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556.35
Sector: Works and Transport				3,197,162.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,197,162.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,778,367.00
LCII: Baazar				
Consultancy for the 6 No Roads(Rolled Over)		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	140,990.00
Rehabilitation of Oyam Rd(0.33km)		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,664,382.00
Rehabilitation of Awangamola Rd 0.21km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	138,264.00
LCII: Te-Obia				
Rehabilitation of Oyite Ojok Lane 0.34km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	256,776.00
Rehabilitation of Aduku Rd 0.47km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	288,259.00
Rehabilitation of Imat Maria Rd 0.41km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	289,696.00
Output: District Roads Maintenance (URF)				418,795.00
LCII: Baazar				
Manual maintainance of Obote Av		Other Transfers from Central Government	263101 LG Conditional grants	4,328.00
Manual maintainance of Oyam Rd0.6km		Other Transfers from Central Government	263101 LG Conditional grants	1,947.00
Manual maintainance of Inomo Rd 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	2,920.00
Purchase of Safety Wear and Tools		Other Transfers from Central Government	263101 LG Conditional grants	27,887.00
Provision of Road markings		Other Transfers from Central Government	263101 LG Conditional grants	12,800.00
Manual maintainance of Obangakene Rd 0.18km		Other Transfers from Central Government	263101 LG Conditional grants	934.00
Manual maintainance of Note Ber RD 0.25km		Other Transfers from Central Government	263101 LG Conditional grants	1,460.00
Pothole Patching of Obangakene Rd 0.18km		Other Transfers from Central Government	263101 LG Conditional grants	7,900.00
Pothole Patching of Bala 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	9,434.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual maintainance of Post Office Rd .5km		Other Transfers from Central Government	263101 LG Conditional grants	2,921.00
Manual maintainance of Bala Rd		Other Transfers from Central Government	263101 LG Conditional grants	1,947.00
Installation of Road signs (60No)		Other Transfers from Central Government	263101 LG Conditional grants	46,000.00
Pothole Patching of Oyam 0.2km		Other Transfers from Central Government	263101 LG Conditional grants	11,440.00
Pothole Patching of Obote Av 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	20,800.00
Manual maintainance of Awangamola Rd 0.21km		Other Transfers from Central Government	263101 LG Conditional grants	1,879.00
LCII: Ireda East				
Mechanised maintainance of Anania Ogmon 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	5,354.00
Mechanised maintainance of Ogwanga Emario Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	13,440.00
Mechanised maintainance of Ireda Lumumba1.1km		Other Transfers from Central Government	263101 LG Conditional grants	8,260.00
Mechanised maintainance of Middy Abang 1.4km		Other Transfers from Central Government	263101 LG Conditional grants	20,060.00
Mechanised maintainance of okwir Nekomia 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	12,800.00
Mechanised maintainance of St luke rd 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	15,030.00
LCII: Ireda West				
Periodic maintainance of Sam Engola Rd 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	62,422.00
Mechanised maintainance of Hajji Angim 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
Mechanised maintainance of latigo olal 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
Manual maintainance of Ireda Shamba R 1km		Other Transfers from Central Government	263101 LG Conditional grants	688.00
Mechanised maintainance of Eng Obong Area 0.7km		Other Transfers from Central Government	263101 LG Conditional grants	11,700.00
Mechanised maintainance of Ben Agetta 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	9,080.00
Provision for Enviromental mitigation Measures		Other Transfers from Central Government	263101 LG Conditional grants	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senior Quarters				
Pothole Patching of Dokolo 0.5km		Other Transfers from Central Government	263101 LG Conditional grants	19,700.00
Mechanised maintainance of Wonyaci Rd 1.75km		Other Transfers from Central Government	263101 LG Conditional grants	13,440.00
Mechanised maintainance of Olili Rd 1.4km		Other Transfers from Central Government	263101 LG Conditional grants	9,440.00
Mechanised maintainance of kabalega II 0.5km		Other Transfers from Central Government	263101 LG Conditional grants	5,130.00
Mechanised maintainance of Erute II 0.7km		Other Transfers from Central Government	263101 LG Conditional grants	10,260.00
Pothole Patching of Erute 1km		Other Transfers from Central Government	263101 LG Conditional grants	12,381.00
LCII: Te-Obia				
Manual maintainance of Imat Maria Rd 0.47km		Other Transfers from Central Government	263101 LG Conditional grants	890.00
Manual maintainance of Aduku Rd 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	980.00
Manual maintainance of Oyite Ojok Lane 0.35km		Other Transfers from Central Government	263101 LG Conditional grants	930.00
Manual maintainance of Sototi Rd 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	1,476.00
Pothole Patching of Soroti Rd 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	4,297.00
<i>Lower Local Services</i>				
Sector: Education				526,923.72
LG Function: Pre-Primary and Primary Education				184,909.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				33,524.16
LCII: Ireda East				
Construction of 5 stance lined pit Latrine.	Nancy school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,762.08
LCII: Te-Obia				
Construction of 5 stance lined pit Latrine.	Erute ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,762.08
Output: PRDP-Teacher house construction and rehabilitation				90,385.00
LCII: Ireda East				
Construction of a staff house	Ireda ps	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	90,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,000.60
LCII: Baazar				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VH PS	VH PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,375.25
LCII: Ireda East				
Elia Olet PS	Elia Olet PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,666.27
Erute PS	Erute PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,863.26
Ireda PS	Ireda PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,569.57
Nancy School for the Deaf	Nancy School for the Deaf	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,530.37
LCII: Ireda West				
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,902.88
LCII: Senior Quarters				
Lango Quran PS	Lango Quran PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,544.26
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,548.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				279,399.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				279,399.96
LCII: Baazar				
Lira Town College	Lira Town College	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	189,305.69
LCII: Ireda East				
Nancy Comprehensive School for the Deaf	Nancy Comprehensive School for the Deaf	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	29,316.33
LCII: Ireda West				
Faith ss	Faith ss	Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	60,777.94
<i>Lower Local Services</i>				
LG Function: Skills Development				62,614.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				62,614.00
LCII: Ireda East				
UTC Lira	UTC Lira	Conditional Transfers for Non Wage Community Polytechnics	263101 LG Conditional grants	62,614.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				23,895.55
<i>LG Function: Primary Healthcare</i>				23,895.55
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				15,002.56
LCII: Baazar				
procurement of furnitures to furnished health board room		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	15,002.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,892.99
LCII: Ireda East				
LMC HCII	LMC HCII - Ogengo	Multi-Sectoral Transfers to LLGs	321413 Conditional transfers to PHC- Non wage	8,892.99
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Natural Resources Management</i>				4,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,000.00
LCII: Baazar				
Compost sieve		Locally Raised Revenues	231009 Classified Assets	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Baazar				
4 filling cabinets and 1 vertical		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				146,575.08
<i>LG Function: District and Urban Administration</i>				146,575.08
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				130,575.08
LCII: Senior Quarters				
Procurement of I pick up double cabin		Other Transfers from Central Government	231005 Machinery and equipment	130,575.08
Output: Other Capital				16,000.00
LCII: Senior Quarters				
Construction of a Kraal		Other Transfers from Central Government	312104 Other	6,000.00
Surveying and processing of land titles		Other Transfers from Central Government	311101 Land	10,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		127,903.44
Sector: Water and Environment				127,903.44
<i>LG Function: Natural Resources Management</i>				127,903.44
<i>Capital Purchases</i>				
Output: Other Capital				127,903.44
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Re-roofing of Aler compost Plant	Aler compost plant	LGMSD (Former LGDP)	312104 Other	127,903.44
<i>Capital Purchases</i>				
LCIII: Ojwina		LCIV: Lira Municipal Council		4,727,268.80
Sector: Works and Transport				4,423,023.00
LG Function: District, Urban and Community Access Roads				4,423,023.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				3,927,525.00
LCII: Bar Ogole				
Rehabilitation of Rwot Aler Road(0.35km)		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	2,042,375.00
Rehabilitation of Ambobhai Rd 0.21km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	176,892.00
Rehabilitation of Aroma lane (0.2km)		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	1,202,936.00
LCII: Ipito Aweno				
Rehabilitation of Maruzi Rd 0.63km		Uganda Support to Municipal Infrastructure Development (USMID)	263101 LG Conditional grants	505,322.00
Output: District Roads Maintenance (URF)				495,498.00
LCII: Alito Camp				
Periodic maintainance of Fr. Oryang 0.20km		Other Transfers from Central Government	263101 LG Conditional grants	67,400.00
Pothole Patching of Ayer Rd 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	13,800.00
Mechanised maintainance of Indepence Rd 1.3km		Other Transfers from Central Government	263101 LG Conditional grants	35,400.00
Manual maintainance of Bishop Acilli Rd 0.3km		Other Transfers from Central Government	263101 LG Conditional grants	1,460.00
Mechanised maintainance of Nyekorac Rd and Cillia Ogwal Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	31,989.00
Manual maintainance of Alito Camp Rd		Other Transfers from Central Government	263101 LG Conditional grants	1,995.00
LCII: Bar Ogole				
Pothole Patching of Olwol Rd 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	19,700.00
Manual maintainance of Aroma Lane Rd 0.21km		Other Transfers from Central Government	263101 LG Conditional grants	789.00
Manual maintainance of Rwot Aler Rd 0.4km		Other Transfers from Central Government	263101 LG Conditional grants	1,947.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised maintainance of ojwina 1.0km		Other Transfers from Central Government	263101 LG Conditional grants	16,160.00
Manual maintainance of olwol Rd 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	2,920.00
Periodic maintainance of Onapa Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	77,030.00
Manual maintainance of Ayer Rd0.4km		Other Transfers from Central Government	263101 LG Conditional grants	1,460.00
LCII: Blue Corner				
Periodic maintainance of Abudalatif and ogwang Edola Rd 1km		Other Transfers from Central Government	263101 LG Conditional grants	83,548.00
LCII: Ipito Aweno				
Manual maintainance of Kwanja Rd 1.1 km		Other Transfers from Central Government	263101 LG Conditional grants	3,842.00
Pothole Patching of Kwanja 0.7km		Other Transfers from Central Government	263101 LG Conditional grants	9,687.00
Mechanised maintainance of Aber 0.9km		Other Transfers from Central Government	263101 LG Conditional grants	7,080.00
Manual maintainance of Maruzi Rd		Other Transfers from Central Government	263101 LG Conditional grants	1,260.00
LCII: Jinja Camp				
Mechanised maintainance of Okwir Ayena 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	9,900.00
LCII: Kakoge				
Mechanised maintainance ofEbong Opeto 0.95km		Other Transfers from Central Government	263101 LG Conditional grants	13,877.00
Mechanised maintainance of Abowia Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	14,620.00
Mechanised maintainance of Imat Edica(Imat Otika) Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	13,440.00
LCII: Ober				
Mechanised maintainance of Imat Katorina, Hamiliton,and Nicholas Ongu Rd2.0km		Other Transfers from Central Government	263101 LG Conditional grants	6,130.00
Mechanised maintainance of Alunga 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	19,824.00
Mechanised maintainance of Akodi RD 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	14,130.00
Mechanised maintainance of Ocen Ben 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised maintenance of Ober II 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	5,000.00
LCII: Obuto Welo				
Mechanised maintenance of Ekii Erifasi 1.3km		Unspent balances – Conditional Grants	263101 LG Conditional grants	9,670.00
Mechanised maintenance of Obaa Oula Rd 0.5km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
<i>Lower Local Services</i>				
Sector: Education				286,459.81
LG Function: Pre-Primary and Primary Education				36,783.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,783.25
LCII: Bar Ogole				
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,481.14
LCII: Ober				
Ober PS	Ober PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,171.53
LCII: Obuto Welo				
Lira PS	Lira PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,130.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				249,676.56
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				249,676.56
LCII: Jinja Camp				
Bright Light College	Bright Light College	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	52,464.95
LCII: Obuto Welo				
Saviors' ss	Saviors' ss	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	197,211.61
<i>Lower Local Services</i>				
Sector: Health				17,785.98
LG Function: Primary Healthcare				17,785.98
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,785.98
LCII: Ober				
Ober HCIII	Ober HCIII	Multi-Sectoral Transfers to LLGs	321413 Conditional transfers to PHC- Non wage	17,785.98
<i>Lower Local Services</i>				
LCIII: Railway		LCIV: Lira Municipal Council		200,070.06
Sector: Works and Transport				20,120.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				20,120.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,120.00
LCII: Ayago				
Mechanised maintenance of Eng Otim 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	5,720.00
LCII: Bar Onger				
Mechanised maintenance of Bar-Onger Rd 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	4,500.00
LCII: Railway Quarters				
NMechanised maintenance of Jackson Oyuku Rd 1.0 km		Other Transfers from Central Government	263101 LG Conditional grants	6,900.00
LCII: Te-Mogo				
Mechanised maintenance of Temogo Rd 0.6km		Other Transfers from Central Government	263101 LG Conditional grants	3,000.00
<i>Lower Local Services</i>				
Sector: Education				108,664.08
<i>LG Function: Pre-Primary and Primary Education</i>				28,828.43
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,762.08
LCII: Railway Quarters				
Construction of 5 stance lined pit Latrine.	Railway ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,762.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,066.35
LCII: Ayago				
Ayago PS	Ayago PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,121.60
LCII: Railway Quarters				
Railway PS	Railway PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,944.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				79,835.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,835.64
LCII: Bar Onger				
Royal Academy	Royal Academy	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	79,835.64
<i>Lower Local Services</i>				
Sector: Health				71,285.98
LG Function: Primary Healthcare				71,285.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				53,500.00
LCII: Ayago				
Fencing Ayago HC III with the chain link		Conditional Grant to District Hospitals	312104 Other	53,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,785.98
LCII: Ayago				
Ayago HCIII	Ayago HCIII	Multi-Sectoral Transfers to LLGs	321413 Conditional transfers to PHC- Non wage	17,785.98
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,780.00
Sector: Health				24,780.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				24,780.00
LCII: Not Specified				
Not Specified		Not Specified	263331 Conditional transfers for PHC - development	24,780.00
<i>Lower Local Services</i>				