

Vote: 758 Lira Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 758 Lira Municipal Council

Foreword

PREAMBLE

Hon. Speaker Sir,

His Worship the Mayor,
Hon. Deputy Mayor,
Hon. Deputy Speaker,

Hon. Members of the Executive,

Sectoral Committee Chairpersons.

All Honorable Councilors of the August House,

Town Clerk and all Technocrats of Lira Municipal Council,

Members of the Gallery,

Ladies and Gentlemen.

BUDGET SPEECH FOR THE FY 2016/ 2017

I. INTRODUCTION

1. Mr. Speaker, I beg to move to table before Council the proposals for the revenue and expenditure estimates for FY 2016/ 2017.

2. Accordingly, Mr. Speaker, I am performing this function on behalf of His Worship, the Mayor.

3. Mr. Speaker, The Budget document before you here has been generated from the Output Budgeting Tool (OBT) and the system have emerged both Budget and the Annual work plan together as one document.

II. PERFORMANCE IN FIRST HALF OF FY 2015/2016

Revenue Performance

2. Mr. Speaker, in FY 2015/2016 we estimated that we would collect a total of shs 1,465,907,000= in local revenues by March 31, 2015 but actual collection as of that date was shs 584,596,000= representing about 40 % of the approved budget. We should have collected more revenue but the New Market was not yet functioning well in terms of revenue collection. This is not good performance because by 31 March, 75% 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, Property rate fees, 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 and Other Licenses.

4. 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 School Salaries PHC Salaries, Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional Grant Transfer to Tertiary Salaries and Other Government Transfers (Uganda Road Fund and the Municipal Infrastructure Grant under USMID).

Expenditure Performance.

Production

Vote: 758 Lira Municipal Council

4.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 were in agreement concerning the transfer of this business to the timber yard in Railway division but some of them refused to relocate to timber yard and those who had relocated wanted to come back to town simply because of their colleagues who were still selling timbers in Town.

The remaining timber dealers had gone to court for a court injunction preventing them from leaving town centre for timber yard.

Mr. Speaker Sir, the relocation of market vendors into the new market was complete but with lot of difficulties;

a)All vendors refused to pay market rents and other related dues.

b)Some vendors refused to enter inside the new market and they went to court seeking for court injunction especially those on Odyek Ejang's land and Lira MC had submitted a defense in Court about Vendor operating in Odyek Ejang's land and the Judge had requested Vendors to avail their MoU copies signed by Lira MC to operate on that land which vendors do not have.

Health Services

5.Mr. Speaker, the following projects were completed:

a)Adyel H.C III is now fully functioning although operating on borrowed working equipments including medicines but there is plan to procure some equipment this current financial year. Construction of Maternity ward & placenta pit was completed, well installed with water tank, fully connected to Electricity, NWSC also connected water and new access road was opened by Adyel Division Council.

b) 1 Twin staff house was constructed by NUSAF II in Ober H.C III, Ayago H.C III and Lira MC H.C II (Ogengo).

Education Services

6.Mr. Speaker, there were also projects in the education sector which were completed as follows:

a)Renovation of 2 class room block at Erute Primary School.

b) Construction of a twin teacher's house at starch Factory Primary School.

The Road Sector

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

a)Staff were recruited; we now have an Environment Officer- Mr. Otika Leonard who replaced Miss Atino Juliet who left Lira MC sometimes back.

b)The renovation of main Council Administration Block has started and ongoing, this will be done in phases due to financial constrain.

c)The roads that have so far been worked on and others on going under Force Account, mechanized maintenance, Routine maintenance are as follows;

Ogwang Edola Road in Ojwina Division.

Ireda Lumumba- Ogengo Road in Lira Central Division.

Abdulla- Latif Ogut Road in Ojwina Division.

Adol Polino Road in Railways Division.

Ameto Awany Road in Adyel Division.

Engineer Otim Road in Railways Division.

Matthew Alunga Road in Adyel Division.

Nyeko- Rac Road in Ojwina Division.

Ober and Bua Yeko Roads in Ojwina Division.

Won Nyaci Road in Lira Central Division (Slashing only).

Ogwang Guzi Road in Ojwina Division (Slashing only).

Boundary Road in Adyel Division (Slashing only).

Vote: 758 Lira Municipal Council

However, Mr. Speaker, these achievements were not without challenges. Some of these challenges were:

- Huge restoration/relocation bills by NWSC;
- Staff on site are usually under pressure by an overzealous community to execute unplanned works at the risk of incurring legal liabilities.
- Constant break down of roads equipment.
- Delay in fuel supply by the supplier.
- Delay of funds advance by the IFMs system to execute the work in time.

8. Mr. Speaker Sir, Work on Aduku Road, Awangemola, Ambobahi, Maruzi, Oyite Ojok and Imat Maria is almost complete (USMID project) but our own people are breaking slabs meant for Human walk ways by parking their vehicles on these slabs hence destroying it.

Mr. Speaker Sir, a new contract has been signed between CICO and Lira Municipal Council (CICO is different from CHICO) to construct 3 roads of Oyam road, Rwot Aler road and Aroma lane under USMID project and the work will start soon.

Natural Resources

- 9.Mr. Speaker, the Sector carried out Environmental and Social Screening of all projects in the Municipality and USMID projects inclusive.
- 10.Construction of a three roomed Office Block at Main council Yard for Environment Office.
11. Partial Reroofing of Aler compost site phase 1 was complete and the 2nd phase is almost starting.
- 12.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

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

14.Youth Livelihood Project grant was disbursed to different Youth groups up to the tune of 107 million Uganda shillings, this money was given to these youth groups as loan but up to now only 1,300,000= (One million three hundred thousand shilling only) had been recovered from Youth groups.

15.Disbursement of the Community Driven Development (CDD) Grant and other community grants was made and the community implemented the projects.

III.FY 2016/2017 OUTLOOK

Revenue Estimates

16.Mr. Speaker, the revenue estimate for FY 2016/2017 is shs 20,741,812 billion broken down as follows:

S/N.REVENUE SOURCE	ESTIMATE	% OF TOTAL
1Locally raised revenues	1,658,513,000	7.1%
2Discretionary Government Transfers	11,742,409,000	56.6%
3Conditional Government Transfers	7,178,966,000	34.6%
4Other Government Transfers	2,447,300,000	1.5%
5Donor Funding	44,624,000	0.2%
Total	22,780,208,000	100.0%

Vote: 758 Lira Municipal Council

17.Mr. Speaker, we actually expect to collect more local revenue when the new market comes on stream this year.

18. Central Government indicative planning figures have increased and we do expect much change from previous year's levels.

20. The expenditure in Administration Department will consist mainly of multi-sectoral transfers to divisions, the renovation of the Council office block.

- Purchase of a Double Cabin Pick-up truck to ease transport and purchase of a lawn mower.
- Construction of Council Hall and Offices at the main Council.
- Fencing of Adyel and Lira Central Division headquarters, Tarmacking of Main Council Compound.
- Procurement of 6 Motorcycles (4 for Divisions, 1 for Statistician & 1 for Senior Law Enforcement Officer.)
- Titling and survey of Councils' land.

21. The Finance department would like to continue paying off all the arrears especially salaries and pension arrears.

- Purchase of 2 Motorcycles for Revenue mobilization.

22. In the production department it is proposed to support 80 house hold income enhancement groups.

23. The Health department will construction of water closet Toilet at Ayago H.C III and PHC grants for lower Health facilities.

- Construction of a giant incinerator at Lira H.C II (Ogengo).
- Purchase of 3 Motorcycles for health Department.
- Training of Health Unit Management Committees.
- Fencing of Lira H.C II.

24. The development need in education is huge but because of limited funds they are constrained to construction of 4 water closet Toilets.

- Connect Electricity power to Nancy School for the Deaf.

25. All the USMID money will be used in the works department to upgrade some roads in the Central Business District, e.g. Construction of Obote Avenue and Kwanja road. Naturally, maintenance of the existing roads will continue with Uganda Road fund.

- Construction of storm water drainage from Kwanja road up to Cuk Atat.

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

- Beautification of Coronation Park.
- Establishing a tree nursery bed for Lira MC.

27. 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.

- Planned to support 48 community groups, 12 groups per Division at house hold level.

28. Planning Unit will purchase 1 station wagon Vehicle for Monitoring and Supervision of Government projects.

IV. CONCLUSION

29. Mr. Speaker sir, I believe that the priorities I have set out above will help us to make our contribution to Vision 2040. I therefore wish to lay this budget and Annual work plan for 2016/ 2017 F.Y to all stakeholders.

FOR GOD AND MY COUNTRY

Vote: 758

Lira Municipal Council

Hon. Geoffrey Obote Atyang,
SECRETARY FOR FINANCE AND ADMINISTRATION,

LIRA MUNICIPAL COUNCIL.

Hon. Geoffrey Obote Atyang, SECRETARY FOR FINANCE

Vote: 758 Lira Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,465,907	421,164	1,658,513
2a. Discretionary Government Transfers	9,232,918	554,301	11,724,289
2b. Conditional Government Transfers	5,790,737	15,564,189	7,208,966
2c. Other Government Transfers	1,528,969	605,910	2,644,690
3. Local Development Grant		220,348	0
4. Donor Funding	10,000	8,656	0
Total Revenues	18,028,531	17,374,567	23,236,458

Revenue Performance in 2015/16

Planned Revenues for 2016/17

In FY 2016-17, revenues were projected as follows; Total=23,236,458,000, Locally Raised Revenues=1,658,513,000, Discretionary Government Transfers=11,724,289,000, Conditional Government Transfers=7,208,966,000, Other Government Transfers=2,644,690,000. this is the savings earned from value for money audit and interest earned from USMID project account.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,815,033	796,065	3,844,826
2 Finance	503,248	116,404	439,133
3 Statutory Bodies	561,663	199,582	436,652
4 Production and Marketing	105,626	9,070	437,731
5 Health	565,217	172,403	688,576
6 Education	4,967,672	2,470,881	5,312,950
7a Roads and Engineering	8,869,776	963,705	10,867,457
7b Water	0	0	0
8 Natural Resources	278,446	25,668	502,004
9 Community Based Services	222,568	31,322	422,557
10 Planning	78,930	44,124	189,179
11 Internal Audit	60,352	20,148	95,392
Grand Total	18,028,531	4,849,371	23,236,459
Wage Rec't:	4,632,861	2,527,796	4,888,289
Non Wage Rec't:	4,630,417	1,105,898	4,989,940
Domestic Dev't	8,755,253	1,215,677	13,358,230
Donor Dev't	10,000	0	0

Expenditure Performance in 2015/16

By the end of Quarter 3 on March 31, Cumulative receipts of revenue by the Council had reached 19,684,274,000(109%) of the approved budget. This was slightly above the cumulative receipts of 75% because of the USMID balances (6,773,345,375) carried forward from the previous FY. However, there was poor performance by local revenue at only 40% of the approved budget, and "other Government Transfers at a mere 42% of the approved budget and Local Development Grant at 46%. Otherwise, other funding sources did very well at over 50% of the approved budget. Donor funding was at 87% cumulatively, at 0% in Q3. There are no IPs supporting the Council directly.

Vote: 758 Lira Municipal Council

Executive Summary

Out of the approved budget received by the council, 94% was disbursed to Departments which spent 26% of the approved budget released, implying that 6% remained in the General Fund Account. Departments used the revenues received as follows: Administration, 988,505,000; Finance, 168,476,000; Council, 280,866,000, Production 13,453,000 ; Health, 258,457,000, Education, 3,618,859,000; Works, 4,196,493,000; Natural Resources, 95,837,000, Community Based Services 46,553,000, Planning 64,790,000, and Internal Audit 36,066,000.

Planned Expenditures for 2016/17

The council has planned to Construct Obote avenue, Soroti and Kwanja roads, Install Street Lights, Beautify Coronation park, construct storm water drainages, construct a council hall with Offices, renovate administration block, beautify Office compound, construct and renovate staff houses including TCs and Mayors Houses, dormitories and wards, develop roads infrastructure, construct water closet toilets, procure a giant incinerator and transport means, build staff capacity among others

Challenges in Implementation

- Problem of physical planning
- Low level of overall revenue to match demand for services.
- Poor yielding local revenue sources
- Rapid urbanization/influx of rural to urban population
- Lack of professionals
- Inadequate capacity in terms of equipment and personnel.
- Poor relations or gap between tax payers and the Council
- Loopholes/weaknesses of certain laws and policies

Vote: 758 Lira Municipal Council

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,465,907	633,370	1,658,513
Inspection Fees	13,785	12,393	13,785
Other licences	7,560	9,519	7,560
Other Fees and Charges	21,538	54,939	100,000
Miscellaneous	5,263	1,149	5,260
Local Service Tax	35,250	70,059	35,250
Local Hotel Tax	23,683	7,632	
Local Government Hotel Tax		0	23,683
Park Fees	294,016	182,480	294,016
Land Fees	50,388	17,735	50,338
Occupational Permits	16,353	0	27,853
Educational/Instruction related levies	16,000	0	16,000
Business licences	80,075	58,185	80,075
Application Fees	1,633	0	1,633
Animal & Crop Husbandry related levies	21,356	31,468	21,356
Agency Fees	6,000	4,500	
Advertisements/Billboards	10,750	10,609	20,000
Liquor licences	3,150	2,528	3,150
Sale of non-produced government Properties/assets		2,830	4,001
Refuse collection charges/Public convenience	7,690	1,919	7,690
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	7,399	3,475
Registration of Businesses	1,575	6,540	1,575
Rent & Rates from other Gov't Units	5,250	1,794	5,250
Rent & Rates from private entities	496,095	6,465	567,353
Rent & rates-produced assets-from private entities	96,000	375	96,000
Market/Gate Charges	134,784	31,906	158,972
Property related Duties/Fees	114,238	110,949	114,238
2a. Discretionary Government Transfers	9,232,918	13,948,525	11,724,289
Urban Unconditional Grant (Wage)	576,381	435,869	627,792
Urban Unconditional Grant (Non-Wage)	393,699	284,556	527,385
Urban Discretionary Development Equalization Grant	8,219,595	13,129,182	10,569,112
District Unconditional Grant (Wage)	43,243	98,918	
2b. Conditional Government Transfers	5,790,737	4,482,018	7,208,966
Support Services Conditional Grant (Non-Wage)	313,670	189,129	
Sector Conditional Grant (Wage)	4,023,250	3,181,315	4,260,496
Sector Conditional Grant (Non-Wage)	1,033,404	690,672	2,459,395
Transitional Development Grant	0	0	39,874
Gratuity for Local Governments		0	123,779
Development Grant	418,858	418,858	109,054
Pension for Local Governments	1,555	2,044	216,367
2c. Other Government Transfers	1,528,969	909,829	2,644,690
Unspent balances – Conditional Grants		148,903	
Unspent balances – Other Government Transfers		0	2,527,390
Roads maintenance - URF	1,416,169	674,252	
PLE Supervision grant from MoES		4,400	
PLE Supervision		0	4,500
Youth Livelihood Program	112,800	82,275	112,800
4. Donor Funding	10,000	8,656	
NEMA-Carbon Credit Fund		8,656	

Vote: 758 Lira Municipal Council

A. Revenue Performance and Plans

Uganda AIDS Commission Support	10,000	0	
Total Revenues	18,028,531	19,982,399	23,236,458

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Locally raised revenue was estimated from 1,465,907,000 in FY 2015/16 to about 1,658,513,000 in FY 2016/17.

(ii) *Central Government Transfers*

Transfers from Central Government is projected as; Discretionary Government Transfers 11,724,289,000, Conditional Government Transfers 7,208,966,000, Other Government Transfers 2,644,690,000 which comprises of Unspent balances – Other Government Transfers(USMID Value for Money audit Bonuses and interests earned from USMID funds=200,000,000). This money shall be added on UDDEG and spent in FY 2016/17

(iii) *Donor Funding*

Donor Funding is projected at 0

Vote: 758 Lira Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,045,102	386,433	1,653,393
Gratuity for Local Governments		0	123,779
Locally Raised Revenues	471,739	122,268	556,602
Multi-Sectoral Transfers to LLGs	246,027	117,065	379,156
Pension for Local Governments		0	216,367
Support Services Conditional Grant (Non-Wage)	9,039	4,405	
Urban Unconditional Grant (Non-Wage)	90,176	58,480	119,000
Urban Unconditional Grant (Wage)	228,121	84,215	258,488
<i>Development Revenues</i>	769,931	408,250	2,191,434
Multi-Sectoral Transfers to LLGs	150,475	24,993	
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers		0	327,390
Urban Discretionary Development Equalization Grant	619,457	383,258	1,834,044
Total Revenues	1,815,033	794,684	3,844,826
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,045,102	548,782	1,653,393
Wage	251,471	142,623	258,488
Non Wage	793,631	406,159	1,394,904
<i>Development Expenditure</i>	769,931	439,667	2,191,434
Domestic Development	769,931	439,667	2,191,434
Donor Development	0	0	0
Total Expenditure	1,815,033	988,449	3,844,826

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue for the department increased compared to the FY2015/16. Government has started considering Department of Administration for Central Government Grant and it is encouraging.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,815,033	988,449	3,844,827
Cost of Workplan (UShs '000):	1,815,033	988,449	3,844,827

Planned Outputs for 2016/17

Planned outputs are: Renovation of administration block, TC's/Mayors houses, and furnishing of board room, Fencing Division headquarters of Adyel and Lira central Division, tarmacking office compound, procurement of a pick-up vehicle and motor cycles, construction of council hall and Lawn mower.

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

Vote: 758 Lira Municipal Council

Workplan 1a: Administration

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

1. Attitude

The community living in and around the municipality have negative attitude towards development. Sometimes they want money to participate or compensation incase of land related development.

2. Maintenance

The population are reluctant to maintain investments put in place, whether road, building or maintaining the hygiene and sanitation of the town.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	503,248	151,581	405,133
Locally Raised Revenues	338,886	103,141	208,483
Support Services Conditional Grant (Non-Wage)	16,191	8,096	
Urban Unconditional Grant (Non-Wage)	33,281	0	70,000
Urban Unconditional Grant (Wage)	114,890	40,343	126,650
<i>Development Revenues</i>		0	34,000
Urban Discretionary Development Equalization Grant		0	34,000
Total Revenues	503,248	151,581	439,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	503,248	163,459	405,133
Wage	126,650	37,486	126,650
Non Wage	376,598	125,973	278,483
<i>Development Expenditure</i>	0	0	34,000
Domestic Development	0	0	34,000
Donor Development	0	0	0
Total Expenditure	503,248	163,459	439,133

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue to the department in 2016-17 has reduced this year due to allocation of UCG-NW to handle priority needs in other department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 758 Lira Municipal Council

Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2015	31/7/2016	15/07/2016
Value of LG service tax collection	35250000	88332948	35250000
Value of Hotel Tax Collected	23683000	4275250	23683
Value of Other Local Revenue Collections	1151366000	514942516	1599580
Date of Approval of the Annual Workplan to the Council	15/02/2015	29/3/2016	
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	29/3/2016	
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2016	
Function Cost (US\$ '000)	503,248	163,459	439,133
Cost of Workplan (US\$ '000):	503,248	163,459	439,133

Planned Outputs for 2016/17

- ☐ LG Financial Management services improved
- ☐ Revenue Management and Collection Services improved
- ☐ LG Expenditure management Services improved
- ☐ Staff Capacity Building in Financial Management (UMI)
- ☐ Mentoring Support To LLG, in record keeping, financial management and reporting.
- ☐ Liaise with communication companies and come up with best methods of revenue collection

(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 Revenue Collection

- ☐ Unwillingness of tax payers to pay tax leading to low revenue collection
- ☐ High interest rate in micro finance institutions that reduces purchasing power of taxpayers
- ☐ Resistance to payment of Local Service Tax and Local Hotel tax

2. Poor records management

- ☐ Inaccurate enumeration leading to inaccurate assessment
- ☐ Unwillingness by employers especially in the private sector/business proprietors to avail correct data for planning and revenue assessment purposes

3. Poor communication

Communication gap between council and public

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	560,107	199,241	436,652
District Unconditional Grant (Wage)	43,243	66,100	
Locally Raised Revenues	162,290	9,512	240,128
Support Services Conditional Grant (Non-Wage)	288,440	122,490	

Vote: 758 Lira Municipal Council

Workplan 3: Statutory Bodies

Urban Unconditional Grant (Non-Wage)	33,281	1,139	153,281
Urban Unconditional Grant (Wage)	32,853	0	43,243
Total Revenues	560,107	199,241	436,652
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	561,663	280,866	436,652
Wage	36,216	1,139	43,243
Non Wage	525,447	279,727	393,409
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	561,663	280,866	436,652

Department Revenue and Expenditure Allocations Plans for 2016/17

There was a reduction of over 37% of the department's revenue. This was because the Support Services Conditional Grant (Non-Wage) was shifted to administration. Other revenues remained constant

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	561,663	280,866	436,652
Cost of Workplan (US\$ '000):	561,663	280,866	436,652

Planned Outputs for 2016/17

Gratuity and Ex-gratia paid.
 Staff and political leader's salaries and allowances paid.
 Quarterly progress report prepared.
 Council and Committee minutes written.
 BOQs prepared.
 Tender advertised, evaluated and awarded
 6 main Council meetings held in four quarters or yearly.
 36 standing Committee meetings held by six standing committees.

(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. Meeting Place

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

2. Unco-operative council

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

3.

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,626	11,587	70,933
Locally Raised Revenues	45,425	340	20,000
Sector Conditional Grant (Non-Wage)	9,039	4,519	17,467
Sector Conditional Grant (Wage)	22,501	3,849	32,351
Urban Unconditional Grant (Non-Wage)		0	1,116
Urban Unconditional Grant (Wage)	28,662	2,879	
<i>Development Revenues</i>		0	366,798
Urban Discretionary Development Equalization Grant		0	366,798
Total Revenues	105,626	11,587	437,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,626	13,453	70,933
Wage	31,596	10,141	32,351
Non Wage	74,030	3,312	38,582
<i>Development Expenditure</i>	0	0	366,798
Domestic Development	0	0	366,798
Donor Development	0	0	0
Total Expenditure	105,626	13,453	437,731

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's revenues increased from 105,626,000 to 444,731,000 of which 366,798,000 will be used to fund Household income enhancement groups in the for divisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	0	10000
No of livestock by types using dips constructed		0	5000
No. of livestock by type undertaken in the slaughter slabs		0	4000
Function Cost (US\$ '000)	105,626	13,453	429,914
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	6
No. of trade sensitisation meetings organised at the district/Municipal Council		0	12
No of businesses inspected for compliance to the law		0	1000
No of businesses issued with trade licenses		0	1000
No. of cooperatives assisted in registration			100
No. of cooperative groups mobilised for registration			100
No of cooperative groups supervised			100
Function Cost (US\$ '000)	0	0	7,817
Cost of Workplan (US\$ '000):	105,626	13,453	437,731

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

Planned Outputs for 2016/17

- Eighty groups 20 in each division benefited from house hold income enhancement project UDDEG
- Livestock Health and Marketing improved
- Crop disease control and marketing improved
- Staff salaries paid

(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 modern facilities

Lack of modern market facilities in some division, Poor slaughtering and meat handling facilities
Lack of an operational holding facility for animals apprehended

2. Inadequate staffing

The department is Under staffed with only 2 officers

3. No Transport means

No transport for operations

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,934	173,868	438,318
Locally Raised Revenues	65,311	6,500	65,311
Sector Conditional Grant (Non-Wage)	57,426	28,713	82,607
Sector Conditional Grant (Wage)	309,840	135,516	289,634
Urban Unconditional Grant (Non-Wage)	22,187	3,139	766
Urban Unconditional Grant (Wage)	7,170	0	
<i>Development Revenues</i>	103,283	42,665	250,259
Development Grant	93,283	42,665	0
Transitional Development Grant	0	0	9,874
Unspent balances - donor	10,000	0	
Urban Discretionary Development Equalization Grant		0	240,385
Total Revenues	565,217	216,532	688,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,934	254,986	438,318
Wage	317,010	186,752	289,634
Non Wage	144,924	68,234	148,684
<i>Development Expenditure</i>	103,283	0	250,259
Domestic Development	93,283	0	250,259
Donor Development	10,000	0	0
Total Expenditure	565,217	254,986	688,576

Department Revenue and Expenditure Allocations Plans for 2016/17

Work plan revenues and expenditures of the department will increase in 2016/17 by 19.8% due to an increase in Urban Discretionary Development Equalization Grant

Vote: 758 Lira Municipal Council

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS	90000000	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	0	
Number of outpatients that visited the NGO Basic health facilities	13500	0	
Number of inpatients that visited the NGO Basic health facilities	3300	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	330	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	0	
Number of trained health workers in health centers	56	0	66
No of trained health related training sessions held.	4	0	6
Number of outpatients that visited the Govt. health facilities.	72200	0	115161
Number of inpatients that visited the Govt. health facilities.	12000	0	19500
No and proportion of deliveries conducted in the Govt. health facilities	800	0	4470
% age of approved posts filled with qualified health workers	52	0	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	0	99
No of children immunized with Pentavalent vaccine	2878	0	4953
No of new standard pit latrines constructed in a village	1	0	1
No of villages which have been declared Open Defecation Free(ODF)	1	0	99
No of healthcentres constructed	1	1	
Function Cost (US\$ '000)	565,217	254,986	590,613
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	97,963
Cost of Workplan (US\$ '000):	565,217	254,986	688,576

Planned Outputs for 2016/17

Central Incinerator constructed at Lira MC HCII, Lira MC HC II fenced, water closet Toilets constructed at the health facilities, VHTs and HUMC trained, health workers recruited and trained, staff salaries paid, Adyel HC III made functional and staffed, health education and promotion, Sanitation improvement through keep Lira Clean campaign /mayor's day

(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 Management of Solid waste

There is poor management of medical waste (no functional incinerator)

There is constant break down of garbage trucks and boxed bodied trucks

Vote: 758 Lira Municipal Council

Workplan 5: Health

2. Human Resources for Health

Rigid HRH structure (staffing norms), Absenteeism and unprofessional conduct due to weak rewards and sanction mechanism within the system, Nonfunctional HUMC in most of the health facilities, Poor attitude and lack of commitment to work

3. Lack of equipment

Lack of equipment in the lower health facilities - No supply by MoH since 2004 yet there limited PHC funds

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,737,001	2,471,904	4,980,011
Locally Raised Revenues	68,745	650	68,745
Other Transfers from Central Government		0	4,500
Sector Conditional Grant (Non-Wage)	930,415	304,605	930,415
Sector Conditional Grant (Wage)	3,690,908	2,150,522	3,938,512
Urban Unconditional Grant (Non-Wage)	22,187	0	13,093
Urban Unconditional Grant (Wage)	24,745	16,126	24,745
<i>Development Revenues</i>	230,671	105,502	332,939
Development Grant	230,671	105,502	109,054
Urban Discretionary Development Equalization Grant		0	223,885
Total Revenues	4,967,672	2,577,405	5,312,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,737,001	3,626,530	4,980,011
Wage	3,715,653	3,010,242	3,963,257
Non Wage	1,021,347	616,288	1,016,754
<i>Development Expenditure</i>	230,671	0	332,939
Domestic Development	230,671	0	332,939
Donor Development	0	0	0
Total Expenditure	4,967,672	3,626,530	5,312,950

Department Revenue and Expenditure Allocations Plans for 2016/17

The department acknowledge increase in wages for teachers by about 15%. This will motivate the teachers and improve on the pass rates at all levels. Tertiary wage for Uganda Technical College (UTC) which used to be planned under UTC has now been recentralized to the Municipal Education offices, this implies that UTC should cooperate with Municipal Education Office(MEO) interms of recruitment planning, updating staff list and pensons among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781

Vote: 758 Lira Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	25400	18327	25336
No. of Students passing in grade one		535	
No. of pupils sitting PLE		23600	0
No. of latrine stances constructed	15	17	24
No. of teacher houses constructed	1	1	1
Function Cost (US\$ '000)	2,948,057	2,261,706	3,195,234
Function: 0782 Secondary Education			
No. of students enrolled in USE	4800	4919	5475
Function Cost (US\$ '000)	1,760,419	1,246,141	2,841,223
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	17	44
No. of students in tertiary education	500	737	500
Function Cost (US\$ '000)	125,228	67,463	161,998
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	19	100
No. of secondary schools inspected in quarter	8	0	25
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	27
Function Cost (US\$ '000)	133,968	51,221	146,426
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	0	2
No. of children accessing SNE facilities	300	0	500
Function Cost (US\$ '000)	0	0	32,000
Cost of Workplan (US\$ '000):	4,967,672	3,626,530	6,376,880

Planned Outputs for 2016/17

Planned outputs includes, payment of primary, secondary, tertiary and departmental staff salaries. Also holding stakeholders' meetings, participating in national games and sports activities, supervision and monitoring schools, supervising and coordinating internal and national examinations, construction of staff houses and construction of water borne toilets amongst, training SMC others.

(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. Inadequate staff in department.

The departmental personnel structure is obsolete so it impedes recruitment because the posts especially in Inspectorate is at Diploma level yet it requires supervising degree holders.

2. Lack of a comprehensive data capturing tool or software.

Most of the information are scattered and stored in different format such that when several types e.g qualification of staff cannot be found on payroll, nor accommodation status in schools or general quality indicator levels. nor academic performance.

3. High numbers of illegal and ill-equipped private schools.

Despite existing laws, most of the schools are hidden from leaders, and do contrary to provisions such as boarding for

Vote: 758 Lira Municipal Council

Workplan 6: Education

nursery kids, illegal hostels in residential buildings, coaching etc

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,475,683	497,307	1,464,457
Locally Raised Revenues	2,482	5,022	2,482
Other Transfers from Central Government	1,416,169	452,607	
Sector Conditional Grant (Non-Wage)		0	1,399,146
Urban Unconditional Grant (Non-Wage)	11,093	4,270	12,187
Urban Unconditional Grant (Wage)	45,939	35,408	50,642
<i>Development Revenues</i>	7,394,093	12,290,469	9,403,000
Development Grant	94,904	43,406	
Other Transfers from Central Government		0	200,000
Unspent balances – Other Government Transfers		0	2,000,000
Urban Discretionary Development Equalization Grant	7,299,189	12,223,812	7,203,000
Urban Unconditional Grant (Non-Wage)		23,251	
Total Revenues	8,869,776	12,787,776	10,867,457
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,475,683	347,181	1,464,457
Wage	50,642	54,181	50,642
Non Wage	1,425,041	293,000	1,413,815
<i>Development Expenditure</i>	7,394,093	3,872,561	9,403,000
Domestic Development	7,394,093	3,872,561	9,403,000
Donor Development	0	0	0
Total Expenditure	8,869,776	4,219,743	10,867,457

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	3	3	2.3
Length in Km of Urban paved roads routinely maintained	0	0	15
Length in Km of Urban unpaved roads routinely maintained		0	31
No. of bottlenecks cleared on community Access Roads	0	0	1
Length in Km of District roads routinely maintained	106	17	
Length in Km of District roads periodically maintained	122	0	
Function Cost (UShs '000)	8,784,776	4,192,685	10,467,457
Function: 0482 District Engineering Services			

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	85,000	27,058	0
Function: 0483 Municipal Services			
<i>Function Cost (US\$ '000)</i>	0	0	400,000
Cost of Workplan (US\$ '000):	8,869,776	4,219,743	10,867,457

Planned Outputs for 2016/17

- ☐ One (2.3km) road network upgraded to bituminous standard
- ☐ About two to three (15km) of road network Graveled/re-graveled
- ☐ fifteen (31km) of paved and unpaved road network routinely maintained manually
- ☐ storm water Drainage improved
- Staff salaries paid -Obote Avenue and Soroti road (1.3 KM) and Kwania road (1 km) constructed using USMID funds

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

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

1. Inadequate resources

Resources that do not meet the needs (e.g road maintenance funds can not maintain every kilometer of roads in Municipality as required

2. Old equipment

Old vehicles, plant, equipment and machinery that frequently break down
Lack of other vehicles, plant, equipment and machinery that would make the Department fully functional

3. Delays in the release of funds

Sometimes quarters there delays in the release of funds especially URF

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

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

1.

Vote: 758 Lira Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,543	26,377	132,004
Locally Raised Revenues	91,035	1,680	91,035
Sector Conditional Grant (Non-Wage)	4,519	2,260	126
Urban Unconditional Grant (Non-Wage)	22,187	10,374	9,093
Urban Unconditional Grant (Wage)	28,802	12,064	31,750
<i>Development Revenues</i>	131,903	8,656	370,000
Donor Funding		8,656	
Locally Raised Revenues	4,000	0	
Urban Discretionary Development Equalization Grant	127,903	0	370,000
Total Revenues	278,446	35,033	502,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,543	46,726	132,004
Wage	31,750	21,049	31,750
Non Wage	114,793	25,677	100,254
<i>Development Expenditure</i>	131,903	49,112	370,000
Domestic Development	131,903	49,112	370,000
Donor Development	0	0	0
Total Expenditure	278,446	95,837	502,004

Department Revenue and Expenditure Allocations Plans for 2016/17

There was an increase in the budget by almost half. large percentage of the workplanned revenue will be locally raised revenue while the central government transfers will comprise of Urban Unconditional Grant and conditional transfer to natural resources (370,000,000) . Development expenditures will mainly be from the local development grant. The locally raised revenue will majorly be used to operate the compost plant

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	08	130
Number of people (Men and Women) participating in tree planting days		80	
No. of Agro forestry Demonstrations	0	0	50
No. of Water Shed Management Committees formulated		0	7
No. of community women and men trained in ENR monitoring		0	36
No. of monitoring and compliance surveys undertaken		0	12
No. of new land disputes settled within FY	2	0	20
Function Cost (US\$ '000)	278,446	95,837	502,004
Cost of Workplan (US\$ '000):	278,446	95,837	502,004

Planned Outputs for 2016/17

- ☐ Nursery beds established in Lira MC, -Coronation park beautified, Tree Planting and Afforestation
- ☐ Community Training in Wetland management
- ☐ Stakeholder Environmental Training and Sensitization
- ☐ Monitoring and Evaluation of Environmental Compliance
- ☐ Land Management Services (Surveying, Valuations, Titling and lease management)

(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. Inadequate knowledge of environment and laws

Rapid urbanization coupled with shooting up of development activities which have overtaken planning.

Nature of land ownership in the municipality.

Compensation.

Political interventions and interference

2. Poor attitude

Poor attitude and behaviour of people/communities towards planning and Environmental issues

3. Limited collection of Land related fees

Limited collection of Land related fees like ground rent

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,768	38,252	109,757
Locally Raised Revenues	43,610	4,500	43,610
Sector Conditional Grant (Non-Wage)	32,005	16,003	29,634
Urban Unconditional Grant (Non-Wage)	11,093	1,316	11,093
Urban Unconditional Grant (Wage)	23,060	16,433	25,421
<i>Development Revenues</i>	112,800	0	312,800

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

Other Transfers from Central Government	112,800	0	112,800
Urban Discretionary Development Equalization Grant		0	200,000
Total Revenues	222,568	38,252	422,557
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	109,768	46,604	109,757
Wage	25,421	24,316	25,421
Non Wage	84,347	22,288	84,337
Development Expenditure	112,800	0	312,800
Domestic Development	112,800	0	312,800
Donor Development	0	0	0
Total Expenditure	222,568	46,604	422,557

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's revenues and expenditures increased due to allocation of about 200,000,000 for house hold income enhancement projects by the budget desk.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	20	0	20
No. of Active Community Development Workers	4	0	4
No. FAL Learners Trained	200	0	
No. of children cases (Juveniles) handled and settled	20	0	20
No. of Youth councils supported	5	0	4
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	222,568	46,604	422,557
Cost of Workplan (US\$ '000):	222,568	46,604	422,557

Planned Outputs for 2016/17

- A total of 48 groups distributed equally per division received 4m for house income enhancement
- A total of 20 Juvenile cases handled
- Awareness raising/training of workers, children, women and PWDs on rights together with partners,
- Arbitration, reconciliation and negotiating complaints and welfare cases for children
- Consolidating of the Functional Adult Literacy Programmes at the Division levels
- Promoting and facilitating programmes for the disadvantaged communities/ groups
- Dissemination of National Strategy to end Child Marriage and teenage pregnancy.
- Training Stakeholders in gender responsive planning, budgeting and monitoring activities.
- Community advocacy/networking/collaboration on gender programmes
- Coordination of NGO/CBOs linked to workers, children ,gender and community services
- Case management and mediation of probation cases
- Advocacy networking, collaboration with partners on child rights based approach
- Community mobilisation and facilitation for all the development initiatives in the municipality

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

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

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

1. Insufficient funding

Insufficient funding to the department both by the central and local government

2. Lack of logistics

Lack of logistics such as transport facilities and photocopiers etc.

3. Expensive legal services

Expensive legal services and legal representation for clients when it comes to court sessions

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,358	38,074	109,179
Locally Raised Revenues	28,276	14,142	39,670
Urban Unconditional Grant (Non-Wage)	11,093	12,872	37,112
Urban Unconditional Grant (Wage)	16,989	11,060	32,397
<i>Development Revenues</i>	22,571	6,472	80,000
Urban Discretionary Development Equalization Grant	22,571	6,472	80,000
Total Revenues	78,930	44,546	189,179
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,358	46,647	109,179
Wage	18,727	16,945	32,397
Non Wage	37,631	29,702	76,782
<i>Development Expenditure</i>	22,571	18,142	80,000
Domestic Development	22,571	18,142	80,000
Donor Development	0	0	0
Total Expenditure	78,930	64,790	189,179

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit's revenues and expenditures will go up by over 50% reflecting an increase in activities coinciding with the recruitment of the Senior Planner

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	2
No of Minutes of TPC meetings	12	3	12
Function Cost (US\$ '000)	78,930	64,790	189,179
Cost of Workplan (US\$ '000):	78,930	64,790	189,179

Vote: 758 Lira Municipal Council

Workplan 10: Planning

Planned Outputs for 2016/17

- ☐ Implementation of DDP for the next five (5years) coordinated
- ☐ Projects Monitoring, Supervision and Staff Mentoring Conducted
- ☐ Quarterly reports compiled and submitted, TPC minutes compiled
- ☐ Collection, analysis and dissemination of reports conducted
- ☐ Staff Capacity Building in Planning and Management built
- ☐ Mapping(GIS) of LMC Projects and revenue sources conducted
- ☐ Vehicle and Other Transport Equipment motorcycle procured

(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. Late release of IPFs and database

Late release of IPFs and reporting OBT tools, hence affecting timeliness and quality of reports and plans

2. inadequate transport and office space

Inadequate Office space to cater for the services.

Lack of transport means to enable data monitoring and evaluation of the projects

3. Rigid staff structure

The staffing norms doesn't have the position of Principal planner and stops at scale U3U.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,352	20,500	78,392
Locally Raised Revenues	24,108	4,500	32,843
Urban Unconditional Grant (Non-Wage)	11,093	0	11,093
Urban Unconditional Grant (Wage)	25,150	16,000	34,456
<i>Development Revenues</i>		0	17,000
Urban Discretionary Development Equalization Grant		0	17,000
Total Revenues	60,352	20,500	95,392
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,352	36,066	78,392
Wage	27,724	25,671	34,456
Non Wage	32,627	10,395	43,936
<i>Development Expenditure</i>	0	0	17,000
Domestic Development	0	0	17,000
Donor Development	0	0	0
Total Expenditure	60,352	36,066	95,392

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues for internal audit has increased from about 62,925,000 in 2015-16 to 95,392,000 in 2016-17. this is due to the number of staff and expected number of activities in Audit department. The department also plans to procure 2 motor cycles

(ii) Summary of Past and Planned Workplan Outputs

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		22/04/2016	
No. of Internal Department Audits	12	4	
Function Cost (UShs '000)	60,351	36,066	95,392
Cost of Workplan (UShs '000):	60,351	36,066	95,392

Planned Outputs for 2016/17

Annual and Quarterly Internal Audit workplans prepared and approved.
 Internal Audit budget prepared and approved.
 Subscription to Association of Internal Auditors, IIA, and ICPAU paid.
 Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.
 Internal Audit Staff facilitated for training.
 Four staff Salaries Paid.

(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. transport

No transport means for the department which is a key input

2. negative perceptions

negative perceptions about the dept

3. limited Knowledge on Audit functions

Some of the staff of the council dont understand audit functions

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment months , allowances paid for 9 financing office operations. Paying for Books, periodicals & News papers	9 TPC meetings conducted , supervision of division activities carried out , salaries paid for 9 months , allowances paid for 9 months, utilities paid for 9 months, small office equipment procured office operations financed. Books, periodicals & News papers paid for.	Monthly TPC meetings held at LMC , divisions supervised quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipped, office operations financed. Books, periodicals & News papers Paid for, vehicles maintained, buildings maintained., general goods & services supplied, daily operation of Council effected.
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Wage Rec't:	147,554	Wage Rec't:	142,623	Wage Rec't:	258,488
Non Wage Rec't:	382,748	Non Wage Rec't:	127,892	Non Wage Rec't:	362,610
Domestic Dev't	0	Domestic Dev't	104,674	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	530,302	Total	375,188	Total	621,098

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff in all departments and four divisions)
%age of LG establish posts filled	()	()	99 (Salaries & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)
%age of staff appraised	()	()	99 (Staff in all departments and four divisions)
%age of pensioners paid by 28th of every month	()	()	99 (Pensioners in all sectors)
Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries paid & allowances paid for 9 months, monthly Pay Change Reports submitted for 9 months to MoPS. Staff performance enhanced.	

Wage Rec't:	13,982	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	82,897	Non Wage Rec't:	103,010	Non Wage Rec't:	120,665
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	96,879	Total	103,010	Total	120,665

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)	6 (USMID related activities, procurements, workshops, and meetings financed for 9 months.)	50 (Furniture procured, system soft wares procured, training financed, workshops and consultancy services paid, Motor bikes procured, Office
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Workplan Outputs

[illegible]

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)	Yes (Capacity building policy and plan exists and are implemented at Hqtrs.)	block renovated.)
Non Standard Outputs:	N/A	N/A.	Yes (CBP Approved and implemented under USMID and LGMSDP)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	472,881	208,410	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	472,881	208,410	0

Non Standard Outputs:	N/A	N/A.	Divisions supervised. Programmes and projects implementation monitored.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,720	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	25,120
<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>	16.720	<i>Total</i>	2.380	<i>Total</i>	25.120

Non Standard Outputs:	N/A	N/A.	Allowances, advertisements Fuel, Lubricants and Oils paid for.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	47,201

Non Standard Outputs:	N/A	N/A.	Pension and Gratuity for General Civil Service paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	340,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	370,146

Non Standard Outputs:	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,039	<i>Non Wage Rec't:</i>	2,260	<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>	9,039	<i>Total</i>	2,260	<i>Total</i>	0

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per operations produced. quarter conducted.	9 reports for sensitization and 4 community sensitized - one per quarter conducted.
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Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	50,843	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,280	Non Wage Rec't:	4,910	Non Wage Rec't:	54,820
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	75,123	Total	4,910	Total	54,820

Output: Records Management Services

% age of staff trained in Records Management	()	()	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)
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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.

Staff salaries and allowances paid for 9 months, procuring computer and IT accessories conducted, procuring books & periodicals effected, procuring small office equipment effected, posting and handling courier services financed.

Wage Rec't:	20,232	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	1,120	Non Wage Rec't:	14,906
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	24,732	Total	1,120	Total	14,906

Output: Information collection and management

Non Standard Outputs: Paying for administrative advertisements, notices, announcements & PR and short-term consultancy services paid for.	NA	Administrative advertisements paid for, notices, announcements & Public Relations 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:	0	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	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.	Salaries & allowances paid for 9 months, procurement adverts paid for, maintenance services paid for. Books, periodicals, printing, photocopying & binding financed.	Salaries & allowances paid, adverts, maintenance services paid for. Books & periodicals bought, printing, stationery, photocopying & binding procured, travels inland facilitated.
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Wage Rec't:	18,860	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,420	Non Wage Rec't:	12,300	Non Wage Rec't:	42,280
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	38,280	Total	12,300	Total	42,280

2. Lower Level Services

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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>	246,027	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	379,156
<i>Domestic Dev't</i>	150,475	<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	396,502	Total	0	Total	379,156

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A.)	1 ()		
No. of existing administrative buildings rehabilitated	()	0 (N/A.)	1 (Main office block renovated.)		
No. of solar panels purchased and installed	()	0 (N/AS.)	()		
No. of administrative buildings constructed	()	()	1 (Council Hall with other office block constructed. Office Compound tarmacked. Division offices of Adyel and Central fenced.)		
No. of vehicles purchased	()	()	1 (Pick Up procured.Main office block renovated.)		
No. of motorcycles purchased	()	()	6 (6 motorcycles for divisions, planning unit and Enforcement procured.)		
Non Standard Outputs:	N/A	N/A.	Lawn Mower procured. Council lands surveyed & titled.		
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	2,161,434
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,161,434

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	130,575	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	130,575	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	constructing a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands.	Surveying and processing Land title for council lands being financed.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Domestic Dev't	16,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,000	Total	0	Total	0

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.)	31/7/2016 (N/A)	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala.)
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	N/A	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored
	Wage Rec't: 20,539	Wage Rec't: 9,613	Wage Rec't: 126,650
	Non Wage Rec't: 273,503	Non Wage Rec't: 87,093	Non Wage Rec't: 184,683
	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 294,042	Total 96,706	Total 311,333

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	4275250 (Value of Hotel Tax collected from Adyel, Ojwina , Railways and Lira Central Division)	23683 ()
Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	88332948 (Value of LST collected from Adyel, Ojwina , Railways and Lira Central Division)	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	514942516 (Value of Other revenue collected from Adyel, Ojwina , Railways and Lira Central Division)	1599580 ()
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	One Radio talk show held. One spot messages designed and on Radio stations to encourage tax payers to pay their taxes in the bank	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.
	Wage Rec't: 13,360	Wage Rec't: 0	Wage Rec't: 0

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	43,800	<i>Non Wage Rec't:</i>	26,161	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,160	Total	26,161	Total	50,000

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.	Four Monthly and One Quarterly reports produce from IFMS.	Final account prepared and submitted to the Office of the Auditor General before 31 August 2016 . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.
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<i>Wage Rec't:</i>	30,507	<i>Wage Rec't:</i>	5,679	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,295	<i>Non Wage Rec't:</i>	12,720	<i>Non Wage Rec't:</i>	43,800
<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	89,802	Total	18,399	Total	43,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final account submitted 31/8/2016 (Lira Municipal Council) () to OAG in Gulu by 30th Sept 2015.)
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Non Standard Outputs:	Division Treasurers paid Salaries	Division Treasurers paid Salaries in Q3.
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<i>Wage Rec't:</i>	62,244	<i>Wage Rec't:</i>	22,193	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,244	Total	22,193	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Two Motor cycles procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	NA	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>	36,216	<i>Wage Rec't:</i>	1,139
	<i>Non Wage Rec't:</i>	65,028	<i>Non Wage Rec't:</i>	7,878
	<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	101,244	Total	9,017

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	NA	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>Non Wage Rec't:</i>	10,212	<i>Non Wage Rec't:</i>	2,603
	<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	10,212	Total	2,603

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	42 (6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	
Non Standard Outputs:	6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	437,307	<i>Non Wage Rec't:</i>	265,285
	<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	437,307	Total	265,285

Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	NA	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>Non Wage Rec't:</i>	12,900	<i>Non Wage Rec't:</i>	3,961
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,900	Total	3,961	Total	19,900

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 quartely 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	NA	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 quartely 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> 31,596	<i>Wage Rec't:</i> 10,141	<i>Wage Rec't:</i> 32,351
	<i>Non Wage Rec't:</i> 60,030	<i>Non Wage Rec't:</i> 3,312	<i>Non Wage Rec't:</i> 21,766
	<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> 91,626	<i>Total</i> 13,453	<i>Total</i> 54,116

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (NA)	()		
Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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	0	Total	0	Total	8,000

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	12,000	Total	0	Total	0
Output: Farmer Institution Development						
Non Standard Outputs:		NA				
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	1,000
Output: Livestock Health and Marketing						
No. of livestock by type undertaken in the slaughter slabs	()	0 (NA)			4000 ()	
No of livestock by types using dips constructed	()	0 (NA)			5000 ()	
No. of livestock vaccinated	5000 (Chicken and goats vaccinated in Adyel, Lira Central and Railway Divisions.)	0 (NA)			10000 (Chicken and goats vaccinated in Adyel, Lira Central and Railway Divisions.)	
Non Standard Outputs:		NA				
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	2,000		Total	0	Total	20,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital						
Non Standard Outputs:		NA			Eighty groups, 20 in each division benefited from house hold income enhancement project (PRDP)	
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	346,798
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	346,798

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services						
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (NA)			12 (4 per division)	
No of businesses inspected for compliance to the law	()	0 (NA)			1000 (250 businesses per division)	
No of businesses issued with trade licenses	()	0 (NA)			1000 (250 per division)	
No of awareness radio shows participated in	()	0 (NA)			6 (Six adverts/radio talk shows in Local FMs)	
Non Standard Outputs:		NA				
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	100 ()
No. of cooperative groups mobilised for registration	()	()	100 ()
No of cooperative groups supervised	()	()	100 ()

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>	4,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,817

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. na
	4 Quaterly staff meetings held and minutes written.
	Quqrterly moon light testing done and reports written
	4 Quaterly monitoring visits made and reports written.
	Vehicle and buildings maintained.
	Supplies purchased.
	Workshops held.
	4 Quarterly progress reports written.
	Salaries/wages and allowances paid.
	Food inspections in Hotels and Restuarants done and Reports written
	inspections of private Clinics and drugs shops done and report written
	keep Lira Clean campaign started and maintained.

<i>Wage Rec't:</i>	317,010	<i>Wage Rec't:</i>	186,752	<i>Wage Rec't:</i>	0
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Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Wage Rec't:	70,161	Non Wage Rec't:	37,255	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	387,171	Total	224,007	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly radio talk shows done.. na	4 Quarterly radio talk shows done.
	4 Quarterly school health education visits made.	4 Quarterly school health education visits made.
	4 Quarterly community health education visits made.	4 Quarterly community health education visits made.
	4 Quarterly meetings held with VHTs and parish leaders.	4 Quarterly meetings held with VHTs and parish leaders.
	1 Digital camera purchased.	1 Digital camera purchased.
	IEC materials distributed.	IEC materials distributed.
	12 monthly health inspection visits made.	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	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,298	Non Wage Rec't:	9,152	Non Wage Rec't:	48,859
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
Total	40,298	Total	9,152	Total	48,859

2. Lower Level Services

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

No and proportion of deliveries conducted in the Govt. health facilities	800 (Ober HC III 610 =30% Ayago =80 =30%)	0 (na)	4470 (Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020)
No of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	0 (na)	4953 (Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	0 (na)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
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%) Adyel HC II (New) = 0 out of 9 posts)	0 (na)	99 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89%) Adyel HC III (New) = 06 out of 9 posts (32%))	
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)	0 (na)	115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782 Ayago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392)	
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	0 (na)	19500 (Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500)	
No of trained health related training sessions held.	4 (Municipal Head Quarter)	0 (na)	6 (Municipal Head Quarter)	
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)	0 (na)	66 (There are health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08)	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres. Wage Rec't: 0 Non Wage Rec't: 44,465 Domestic Dev't: 0 Donor Dev't: 0 Total: 44,465	na Wage Rec't: 0 Non Wage Rec't: 21,827 Domestic Dev't: 0 Donor Dev't: 0 Total: 21,827	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres. Wage Rec't: 289,634 Non Wage Rec't: 57,825 Domestic Dev't: 0 Donor Dev't: 0 Total: 347,459	
Output: Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	1 (5-stance drainable pit latrine constructed at Ayago HC III)	0 (na)	1 (5-stance drainable Water Closet constructed at Ayago HC III)	
No of villages which have been declared Open Defecation Free(ODF)	1 (Construction of 4 stance drainable pit latrine in Ayago HC III)	0 (na)	99 (99% of villages declared ODF)	
Non Standard Outputs:	na Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 24,780 Donor Dev't: 0	na Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: 0	na Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 45,000 Donor Dev't: 0	

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	24,780	Total	0	Total	45,000
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3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		na		A giant incinerator constructed at Lira MC HCII		
				Three motor bikes procured @ 16,000,000		
				HUMC members established and trained in 4 HCs		
<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>	149,296
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total		0	Total	0	Total	149,296

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of furnitures to furnished Health Board room	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>	15,003	<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	15,003	Total	0	Total	0

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (na)		()		
No of healthcentres constructed	1 (Ayago Health centre III)	1 (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>	53,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,500	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (na)	()			
No of healthcentres constructed	1 (Ayago Health centre III)	1 (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>	53,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53.500	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:

4 Quarterly support supervision visits made and reports written.
 4 Quaterly staff meetings held and minutes written.
 4 Quaterly monitoring visits made and reports written.
 Vehicle and buildings maintained.
 Supplies purchased and received in stores.
 Workshops held and reports written.
 4 Quarterly perforce reports written and submitted to ministry of Health.
 Salaries/wages and allowances paid.
 Health inspection visit made to trade premises and Reports written
 inspections of private Clinics and drugs shops visits made and report written
 keep Lira Clean drive started and maintained, reports written.
 Water source surveillance and quality testing done and written.
 Health education and promotion done and reports written.
 Health infrastructure development home improvement campaigns done and report written
 Capacity building carried out and reports/certificates given

<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>	42,000
<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	42,000

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

A total of 12 monthly reports submitted to MoH

Four Quarterly reports submitted to MoH

OBT performance reports compiled quarterly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,963

3. Capital Purchases

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Administrative Capital

Non Standard Outputs:

Lira MC HCII fenced and secured

<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>	53,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,000

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

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	2,545,814	<i>Wage Rec't:</i>	2,165,066	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,545,814	Total	2,165,066	Total	0

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 Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)

18327 (1221 in Adyel ps, 233 in Aduku Road ps, 523 in Ambalal ps, 903 in Ambalal ps, 1,710 in Elia Olet ps, 462 in Erute ps, 438 in Lango Quarar ps, 1,607 in Lira Modern ps, 1,432 in Lira ps, 2,219 in Lira Police ps, 204 in Nancy school for the deaf, 401 in Railway ps, 1,870 in VH Public school, 814 in Starch Factory ps, 1,607 in Ober ps, 1,063 in Ireda ps, 813 in Ojwina ps, 807 in Otim Tom ps 901 in Lira Army ps)

25336 (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 Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	()	535 (Both Government aided and Private ps: viz;114 in Mantle ps,93 in st Kizito ps,19 in Hill side Annex ps,91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps,30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps,17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11in Elia Olet ps,5in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps.)	()
No. of teachers paid salaries	()	()	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarant ps, 14 in Railway ps, 14 in Erute ps.)
No. of qualified primary teachers	()	()	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarant ps, 14 in Railway ps, 14 in Erute ps.)
No. of student drop-outs	0 ()	0 (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 Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (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 Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	()	23600 (oth Government aided and Private ps: viz; 114 in Mantle ps, 93 in st Kizito ps, 19 in Hill side Annex ps, 91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps, 30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps, 17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11 in Elia Olet ps, 5 in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps,)	0 (na)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	171,573	<i>Non Wage Rec't:</i>	96,640
	<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	171,573	Total	96,640
			<i>Wage Rec't:</i>	2,712,584
			<i>Non Wage Rec't:</i>	181,711
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,894,295

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()	
No. of latrine stances constructed	15 (3 stance pit latrines @ at Nancy school, Erute ps and Railway ps)	17 (4 stances @ in 3 schools of Nancy school, erute ps and Railway ps, 5 stances in teachers' quaters of Nancy school. All the projects are at contract award level.)	24 (Aduku road PS, Lira Modern PS, Ojwina PS, Adyel PS, Police PS Lango Qurran PS and Lira Army ps)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,286	<i>Domestic Dev't</i>	179,173
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,286	Total	179,173

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (a twin staff house at Ambalal ps)	1 (Atwin staff house at Ambalal ps. It is at window level of construction.)	1 (One twin staff House constructed at Ireda PS also paying retention of previous years' projects as per budget)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	121,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	121,766

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	90,385	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,385	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:

N/A

NA

Wage Rec't:	1,017,334	Wage Rec't:	756,200	Wage Rec't:	1,063,930
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,017,334	Total	756,200	Total	1,063,930

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4800 (All USE schools viz;Bright L 4919 (All USE schools viz;509 ight College School, Faith ss, LangoBright L ight College School,243 College, Lira Town College, Nancy Faith ss,543 Lango College,1080 Comprehensive ss, New Generation Lira Town College,223 Nancy ss, Royal Academy, Savior ss) Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)

No. of students sitting O level () () ()
 No. of students passing O level () () ()
 No. of teaching and non teaching staff paid () () ()

Non Standard Outputs:

N/A

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,063,930
Non Wage Rec't:	743,086	Non Wage Rec't:	489,941	Non Wage Rec't:	713,362
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	743,086	Total	489,941	Total	1,777,292

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing) 17 (Only Lira school of comprehensive Nursing) 44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)

No. of students in tertiary education 500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing) 737 (Only Lira school of comprehensive Nursing) 500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)

Non Standard Outputs:

N/A

Wage Rec't:	125,228	Wage Rec't:	67,463	Wage Rec't:	161,998
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Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,228	Total	67,463	Total	161,998

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	NA	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written
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Wage Rec't:	14,278	Wage Rec't:	21,513	Wage Rec't:	24,745
Non Wage Rec't:	35,522	Non Wage Rec't:	19,220	Non Wage Rec't:	60,723
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	49,800	Total	40,733	Total	85,468

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	1 (council hall)	27 (NA)
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)	19 (all the Government aided ps Viz: Adyel ps, Aduku Road ps, Ambalal ps, Ayago ps, Elia Olet ps, Erute ps, Lango quaran ps, Lira Modern ps, Lira ps, Lira Police ps, Nancy School ps, Railway ps, VH Public school, Starch Factory ps, Ober ps, Ireda ps, Ojwina ps, Otim Tom ps, Lira Army ps.)	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)
No. of secondary schools inspected in quarter	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.)	0 (Lango college, Lira TownCollege,New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	25 (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 and others.)
Non Standard Outputs:	N/A	N/A	

Wage Rec't:	7,000	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	7,518	Non Wage Rec't:	41,796
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	37,000	Total	7,518	Total	41,796

Output: Sports Development services

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	1 Primary Athletics meet participated in.	NA		
	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>	6,000	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,168	<i>Non Wage Rec't:</i>	2,969
	<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	47,168	Total	2,969
			Total	19,161

Function: Special Needs Education

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	Electricity connected to Nancy School for the deaf
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	0
		Total

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:	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		Staff salaries paid for three quarters,Fuel purchased,stationaries and other consumables purchased,Allowances paid water bill paid,Electricity bill		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	
	Wage Rec't:	50,642	Wage Rec't:	54,181	Wage Rec't:	50,642
	Non Wage Rec't:	80,505	Non Wage Rec't:	42,103	Non Wage Rec't:	78,397
	Domestic Dev't	598,042	Domestic Dev't	33,648	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	729,189	Total	129,932	Total	129,039

2. Lower Level Services

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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))	3 (Oyam (0.33km), Rwot Aler(0.35km), Aroma Lane(0.22km), Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))	2.3 (Upgrading of Obote Avenue (1.3 km) and Kwanja Road (1 km) to Bitumen)
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Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,705,892	<i>Domestic Dev't</i>	3,838,913	<i>Domestic Dev't</i>	9,003,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,705,892	Total	3,838,913	Total	9,003,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (NA)	0 ()
Length in Km of Urban paved roads routinely maintained	0 (NA)	0 (NA)	15 (LMC paved roads Obote Av 1.3km, Bala Rd 0.4km, olwol Rd 0.6km, Oyam Rd 0.8km, Ayer among others. See details)

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>	769,331
<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	769,331

Output: PRDP-Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	NA	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	90,159	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,159	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (NA)	()
Length in Km of Urban unpaved roads routinely maintained	()	0 (NA)	31 (Unpaved Roads in LMC)

Non Standard Outputs:

NA

<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	566,087
<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	566,087

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (NA)	()
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))	0 (na)	()
Length in Km of District roads routinely maintained	106 (Railway(14km), Central(30km), Ojwmathew Alunga ina(27km), Adyel(35km))	17 (Lumumba ogengo Rd (2.7km), Rd0.8km) Abudalatif ogut Rd(1.2km) Nyekorac Rd 0.8km, Ekii Erifasi Rd 2.1km, Eng Otim Rd 2.4km, Ober and Bua Yeko 2.5km)	()

Non Standard Outputs:

		Mechanical imprest Assorted Tools			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,259,536	Non Wage Rec't:	223,839	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	1,259,536	Total	223,839	Total	0

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	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	27,058	<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	85,000	Total	27,058	Total	0

Function: Municipal Services

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Ten tenants compensated/Resettled from USMID roads
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	()	()	()	
Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	300,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	300,000

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	NA	-Salaries for 3 officers paid	
	-Aler compost plant staffs paid		-Aler compost plant staff paid (3)	
	-Aler vehicles fueled and maintained		-Aler Vehicle fueled and maintained.	
	-Tools and equipments for the plant purchased		-Tools and euipement for the compost plant purchased	
	-Travel inland facilitated		-Trave linland facilitated	
	-Allowances		-Physical Planning Committee Members facilitated (9)	
	-Compost Marketed		-Allowances	
	-Small office equipment bought		-Compost marketed	
			-Small office Equipment purchased	

Wage Rec't:	31,750	Wage Rec't:	21,049	Wage Rec't:	31,750
Non Wage Rec't:	99,321	Non Wage Rec't:	23,626	Non Wage Rec't:	75,350
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	131,071	Total	44,675	Total	107,100

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	80 (NA)	()	
Area (Ha) of trees established (planted and surviving)	0 ()	08 (NA)		130 (buffer zones and open spaces of adyel, Ojwina, Railways and Central Divisions. Schools and road side.
Non Standard Outputs:	200 Trees planted alongside roads, open spaces and in schools.	200		Central 30, Adyel 20, Ojwina 20, Railways 20, Lira MC HQtr 40) 41200 seedlings planted and surving

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,021	<i>Non Wage Rec't:</i>	2,051	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,021	Total	2,051	Total	21,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Non)	0 (NA)	()	
No. of Agro forestry Demonstrations	0 (Non)	0 (NA)	50 (Number of private nursery beds established and functional)	
Non Standard Outputs:	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Non)	0 (NA)	7 (Railways Division, Ojwina Division, Central Division and Adyel Division)		
Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,904
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,904

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Non)	0 (NA)	36 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted
			9 committees in each division)
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> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **3,000** *Total* **0** *Total* **0**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (NA)		12 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs: All environmental facilities complying with laws and regulations NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,451	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,451	<i>Total</i>	0	<i>Total</i>	0

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

No. of new land disputes settled within FY	2 (Timber yard produce line in railways)	0 (NA)		20 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)
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Non Standard Outputs: NA

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

Output: Infrastructure Planning

Non Standard Outputs: detailed planning of barogole NA Detailed Planning of Barogole conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	17,000

3. Capital Purchases

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		NA		20 Hectres of Land in Corronation park Beautified, One Nursary bed established in the Municipality
	<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>	340,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	340,000

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Aler compost plant re-roofed.	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>	127,903	<i>Domestic Dev't</i>	49,112
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	127,903	Total	49,112

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 Sevices Department

Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	NA	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	
	<i>Wage Rec't:</i> 25,421	<i>Wage Rec't:</i> 24,316	<i>Wage Rec't:</i> 25,421	
	<i>Non Wage Rec't:</i> 20,517	<i>Non Wage Rec't:</i> 7,195	<i>Non Wage Rec't:</i> 17,380	
	<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 45,938	Total 31,512	Total 42,801	

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)	0 (NA)	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	
Non Standard Outputs:	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/A ids.	NA	OVC care giver's groups formed and 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> 11,000	<i>Non Wage Rec't:</i> 372	<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 11,000	Total 372	Total 11,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD National days and review meetings supported,	NA	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	
	<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 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)	0 (NA)	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervised and advised)	
Non Standard Outputs:	Community actively Participating in dev elopment programmes	NA	Community actively Participating in development 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> 5,700	<i>Non Wage Rec't:</i> 296	<i>Non Wage Rec't:</i> 6,724	
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Total</i>	5,700	<i>Total</i>	296	<i>Total</i>	6,724
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Output: Adult Learning

No. FAL Learners Trained	200 (communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allowneces paid.learning instrctural materials procured. Support supervision and montoring carried out.)	0 (NA)	(communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid.learning instrctural materials procured. Support supervision and montoring carried out.)
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Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	NA	Adult Learners able to apply and practice what they have learnt
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,915	<i>Non Wage Rec't:</i>	1,050	<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
<i>Total</i>	5,915	<i>Total</i>	1,050	<i>Total</i>	5,915

Output: Support to Public Libraries

Non Standard Outputs:	4 library committee meetings held, NA news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,398	<i>Non Wage Rec't:</i>	6,519	<i>Non Wage Rec't:</i>	16,000
<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>	13,398	<i>Total</i>	6,519	<i>Total</i>	16,000

Output: Gender Mainstreaming

Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	NA	Gender equality and women empowerment promoted, women's day celebrations organised.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,656	<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
<i>Total</i>	4,656	<i>Total</i>	0	<i>Total</i>	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)	0 (NA)	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaused in income generation/ businesses.	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>	1,000	<i>Non Wage Rec't:</i>	5,841	<i>Non Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	112,800	<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	113,800	Total	5,841	Total	112,800

Output: Support to Youth Councils

No. of Youth councils supported	5 (4 youth council meeting and National youth day celebrated.)	0 (NA)		4 (Four (4) youth council meetings and National youth day celebrated.)	
Non Standard Outputs:	Youth council technically monitored and advised	NA		Youth council technically monitored and advised	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 3,500	Non Wage Rec't: 0		Non Wage Rec't: 3,500	
	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 3,500	Total 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)	0 (NA)	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:	PWD groups and council technically supervised , monitored and guided	NA	PWD groups and council technically supervised, monitored and guided
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,861	Non Wage Rec't: 468	Non Wage Rec't: 10,861
	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 10,861	Total 468	Total 10,861

Output: Culture mainstreaming

Non Standard Outputs:	Not Planned for	NA		Meetings with clan leaders held		
	<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>	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	0	Total	0	Total	500

Output: Work based inspections

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

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	Labour cases the 4 divisions followed, concluded or referred	NA		Labour cases at the 4 divisions followed, concluded or referred to the District Labour Office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	300	<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	300	Total	0

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meetings held on a quarterly basis)	0 (NA)		4 (Women council meetings held on a quarterly basis)
Non Standard Outputs:	Women council guided	NA		Women council guided
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	548
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	548

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not Planned for	NA		A total of 48 groups distributed equally per division received 4m for house income enhancement
	<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

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

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	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.	NA	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 4 Quarterly Budget Performance Report prepared and submitted to MFPED.
	<i>Wage Rec't:</i> 10,246	<i>Wage Rec't:</i> 9,442	<i>Wage Rec't:</i> 32,397
	<i>Non Wage Rec't:</i> 22,220	<i>Non Wage Rec't:</i> 16,811	<i>Non Wage Rec't:</i> 28,421
	<i>Domestic Dev't</i> 4,641	<i>Domestic Dev't</i> 11,179	<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 37,108	Total 37,432	Total 60,818

Output: District Planning

No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	2 (One Senior Planner One Statistician)
No of Minutes of TPC meetings	12 (Monthly TPC meetings at LMC 3 (NA) Hqtrs.)		12 (Twelve 12 TPC meetings held)
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> 3,100	<i>Non Wage Rec't:</i> 1,025	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,100	Total 1,025	Total 5,000

Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	NA	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making
			-Annual Statistical abstract -Annual assessment -USMID internal assessment -Population and household data -Health Statistics -Education statistics -Agricultural statistics -Other special studies
	<i>Wage Rec't:</i> 8,481	<i>Wage Rec't:</i> 7,503	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 2,269	<i>Non Wage Rec't:</i> 6,361
	<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 12,081	Total 9,772	Total 6,361

Output: Demographic data collection

Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	NA	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
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Vote: 758 Lira Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	779	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,800	Total	779	Total	2,000

Output: Project Formulation

Non Standard Outputs: 4 LLGs are supported in planning and project identification. NA

4 LLGs are supported in planning and project identification.

43 Household income enhancement projects appraised under community based services

80 Household income enhancement projects appraised under productions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,737	Non Wage Rec't:	5,000
Domestic Dev't	7,228	Domestic Dev't	1,807	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,228	Total	3,544	Total	5,000

Output: Development Planning

Non Standard Outputs: Second 5-Year Development Plan 2015/16-2019/20 disseminated. NA
Municipal Development Plan monitored.
Annual Work Plan prepared

Second 5-Year Development Plan 2015/16-2019/20 disseminated.
Municipal Development Plan monitored.
Annual Work Plan prepared

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,600	Non Wage Rec't:	1,483	Non Wage Rec't:	10,000
Domestic Dev't	2,780	Domestic Dev't	695	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,380	Total	2,178	Total	10,000

Output: Management Information Systems

Non Standard Outputs: HMIS updated. NA
EMIS updated
Reports prepared and submitted to TC and council
LoGICS updated.

HMIS updated.
EMIS updated
Reports prepared and submitted to TC and council
LoGICS updated.

Anti Virus purchased and installed.
Computers purchased and maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	602	Non Wage Rec't:	5,000
Domestic Dev't	3,058	Domestic Dev't	800	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,058	Total	1,402	Total	5,000

Output: Operational Planning

Vote: 758 Lira Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: . NA Programme specific work plans produced and updated.

Needs assessment conducted

Specific researches conducted

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

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. NA Four(4) Quarterly performance report produced and submitted to MoFPED, OPM.

-Four Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,311	<i>Non Wage Rec't:</i>	4,997	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	4,865	<i>Domestic Dev't</i>	3,661	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,176	Total	8,658	Total	35,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: NA One Motor vehicle purchase, One motor cycle purchase

<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>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,000

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>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	<p>.Annual and Quarterly Internal Audit workplans prepared and approved.</p> <p>2.Internal Audit budget prepared and approved.</p> <p>3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.</p> <p>4.Two laptops and one desktop computer procured in the second quarter.</p> <p>5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.</p> <p>6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.</p> <p>7.Motorcycles repaired.</p> <p>8.Internal Audit Staff facilitated for training.</p> <p>9.Salary Arrears Paid.</p>	<p>Subscription to Association of Internal Auditors and paid.</p> <p>Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.</p> <p>Motorcycles repaired</p>	<p>Annual and Quarterly Internal Audit workplans prepared and approved.</p> <p>2.Internal Audit budget prepared and approved.</p> <p>3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.</p> <p>4.Two laptops and one desktop computer procured in the second quarter.</p> <p>5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.</p> <p>6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.</p> <p>7.Motorcycles repaired.</p> <p>8.Internal Audit Staff facilitated for training.</p> <p>9.Salary Arrears Paid.</p>
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<i>Wage Rec't:</i>	12,217	<i>Wage Rec't:</i>	25,671	<i>Wage Rec't:</i>	34,456
<i>Non Wage Rec't:</i>	10,626	<i>Non Wage Rec't:</i>	4,117	<i>Non Wage Rec't:</i>	25,132
<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	22,843	Total	29,788	Total	59,588

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	22/04/2016 (udit 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)	(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))
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 (n/aAudit 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)	()

Vote: 758 Lira Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

n/a Audit performed in the following As and when required locations:

- 1).Lira Municipal Council Head Office.
- 2).Ojwina Division Council.
- 3).19 Government Aided Primary Schools.
- 4).Three Health Centres (Ober 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

<i>Wage Rec't:</i>	15,507	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,001	<i>Non Wage Rec't:</i>	6,278	<i>Non Wage Rec't:</i>	18,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,508	Total	6,278	Total	35,804

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,632,861	<i>Wage Rec't:</i>	3,530,545	<i>Wage Rec't:</i>	5,952,219
<i>Non Wage Rec't:</i>	4,630,419	<i>Non Wage Rec't:</i>	1,728,469	<i>Non Wage Rec't:</i>	4,989,940
<i>Domestic Dev't</i>	8,808,753	<i>Domestic Dev't</i>	4,252,899	<i>Domestic Dev't</i>	13,358,230
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,082,032	Total	9,511,913	Total	24,300,389

Vote: 758 Lira Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly TPC meetings held at LMC , divisions supervised quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipped, office operations financed. Books, periodicals & News papers Paid for, vehicles maintained, buildings maintained., general goods & services supplied, daily operation of Council effected.	General Staff Salaries	258,488
		Contract Staff Salaries (Incl. Casuals, Temporary)	34,560
		Allowances	55,205
		Medical expenses (To employees)	10,000
		Incapacity, death benefits and funeral expenses	20,000
		Advertising and Public Relations	5,000
		Books, Periodicals & Newspapers	6,500
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	20,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,200
		Subscriptions	10,000
		Telecommunications	7,755
		Information and communications technology (ICT)	500
		Guard and Security services	21,600
		Electricity	10,000
		Water	7,190
		Consultancy Services- Short term	20,000
		Travel inland	15,000
		Travel abroad	20,000
		Fuel, Lubricants and Oils	32,800
		Maintenance - Vehicles	15,000
		Maintenance – Other	18,800
		Fines and Penalties/ Court wards	25,000
		Wage Rec't:	258,488
		Non Wage Rec't:	362,610
		Domestic Dev't	0
		Donor Dev't	0
		Total	621,098

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	Allowances	30,665
% age of LG establish posts filled	99 (Salaries & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS Staff performance enhanced.)	Retrenchment costs	5,000
		Workshops and Seminars	10,000
		Staff Training	60,000
		Small Office Equipment	2,000
		Information and communications technology (ICT)	1,000
% age of staff appraised	99 (Staff in all departments and four divisions)	Travel inland	5,000
% age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	Fuel, Lubricants and Oils	5,000
		Maintenance – Other	2,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
1a. Administration				
Non Standard Outputs:				
		Wage Rec't:	0	
		Non Wage Rec't:	120,665	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	120,665	
Output: Supervision of Sub County programme implementation				
Non Standard Outputs:	Divisions supervised. Programmes and projects implementation monitored.	Allowances	15,000	
		Fuel, Lubricants and Oils	10,120	
		Wage Rec't:	0	
		Non Wage Rec't:	25,120	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	25,120	
Output: Public Information Dissemination				
Non Standard Outputs:	Allowances, advertisments Fuel, Lubricants and Oils paid for.	Allowances	10,000	
		Advertising and Public Relations	5,000	
		Workshops and Seminars	5,000	
		Telecommunications	10,000	
		Travel inland	7,000	
		Fuel, Lubricants and Oils	10,201	
		Wage Rec't:	0	
		Non Wage Rec't:	47,201	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	47,201	
Output: Office Support services				
Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension for General Civil Service	216,367	
		Gratuity for Local Governments	123,779	
		IFMS Recurrent costs	30,000	
		Wage Rec't:	0	
		Non Wage Rec't:	340,146	
		Domestic Dev't	30,000	
		Donor Dev't	0	
		Total	370,146	
Output: Local Policing				
Non Standard Outputs:	4 quarterly reports produced. 4 community sensitized - one per quarter conducted.	Allowances	30,780	
		Workshops and Seminars	2,000	
		Books, Periodicals & Newspapers	500	
		Small Office Equipment	2,000	
		Uniforms, Beddings and Protective Gear	5,000	
		Travel inland	4,540	
		Fuel, Lubricants and Oils	10,000	
		Wage Rec't:	0	
		Non Wage Rec't:	54,820	
		Domestic Dev't	0	
		Donor Dev't	0	

Vote: 758 Lira Municipal Council

Workplan Details

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

		Total	54,820
Output: Records Management Services			
%age of staff trained in Records Management	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	4,000 2,000 1,000 1,000 2,000
Non Standard Outputs:		<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,906 2,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 14,906 0 0
		Total	14,906
Output: Information collection and management			
Non Standard Outputs:	Administrative advertisements paid for, notices, announcements & Public Relations and short-term consultancy services paid for.	<i>Advertising and Public Relations</i> <i>Telecommunications</i>	5,000 3,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 8,000 0 0
		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	Salaries & allowances paid, adverts, maintenance services paid for. Books & periodicals bought, printing, stationery, photocopying & binding procured, travels inland facilitated.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</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>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	2,880 4,000 7,714 2,000 500 17,186 4,000 3,000 1,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 42,280 0 0
		Total	42,280

3. Capital Purchases

Output: Administrative Capital			
No. of computers, printers and sets of office furniture purchased	10	<i>Non-Residential Buildings</i> <i>Other Structures</i>	938,409 821,025
No. of existing administrative buildings rehabilitated	1 (Main office block renovated.)	<i>Transport Equipment</i>	402,000

Vote: 758 Lira Municipal Council

Workplan Details

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

Ia. Administration

No. of solar panels purchased and installed	0
No. of administrative buildings constructed	1 (Council Hall with other office block constructed. Office Compound tarmacked. Division offices of Adyel and Central fenced.)
No. of vehicles purchased	1 (Pick Up procured.Main office block renovated.)
No. of motorcycles purchased	6 (6 motorcycles for divisions, planning unit and Enforcement procured.)
Non Standard Outputs:	Lawn Mower procured. Council lands surveyed & titled.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,161,434
Donor Dev't	0
Total	2,161,434

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>	258,488
	<i>Non Wage Rec't:</i>	1,015,748
	<i>Domestic Dev't</i>	2,191,434
	<i>Donor Dev't</i>	0
	Total	3,465,671

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	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	General Staff Salaries	126,650
		Allowances	10,209
		Commissions and related charges	30,425
Non Standard Outputs:	Staff Allowances paid.	Books, Periodicals & Newspapers	2,400
	Annual Subscriptions paid to ICPAU and IIA.	Computer supplies and Information Technology (IT)	5,000
	Suppliers paid	Printing, Stationery, Photocopying and Binding	90,000
	Finance staff both in the Division and LMC supervised, monitored and mentored	Small Office Equipment	5,000
		Bank Charges and other Bank related costs	5,000
		Subscriptions	1,500
		Telecommunications	1,200
		Information and communications technology (ICT)	1,441
		Travel inland	9,008
		Travel abroad	5,000
		Fuel, Lubricants and Oils	14,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Maintenance – Other	2,500
		<i>Wage Rec't:</i>	126,650
		<i>Non Wage Rec't:</i>	184,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	311,333

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	23683 ()	Allowances	24,220
Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	Advertising and Public Relations	4,900
		Computer supplies and Information Technology (IT)	1,000
Value of Other Local Revenue Collections	1599580 ()	Printing, Stationery, Photocopying and Binding	2,000
		Subscriptions	2,000
		Telecommunications	300
		Travel inland	3,500
		Travel abroad	3,380
		Fuel, Lubricants and Oils	8,700

Vote: 758 Lira Municipal Council

Workplan Details

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

2. Finance

Non Standard Outputs: Increased revenue.
Data base maintained.
16 Counter books purchased 4 for each Division.
Continuous valuation of properties in the Municipality,
Tax payers sensitised and privatisation of collection of some revenue sources.

Wage Rec't: 0
Non Wage Rec't: 50,000
Domestic Dev't 0
Donor Dev't 0
Total 50,000

Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General before 31 August 2016 .	Allowances	32,800
	Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.	Staff Training	3,000
	Workplans and Budget prepared and approved by Council.	Welfare and Entertainment	1,000
		Small Office Equipment	1,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	43,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,800

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Two Motor cycles procured	Transport Equipment	34,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,000
		Donor Dev't	0
		Total	34,000

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>	126,650
	<i>Non Wage Rec't:</i>	278,483
	<i>Domestic Dev't</i>	34,000
	<i>Donor Dev't</i>	0
	Total	439,133

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	General Staff Salaries	43,243
		Fuel, Lubricants and Oils	6,500
		Workshops and Seminars	5,000
		Staff Training	5,000
		Allowances	7,688
		Telecommunications	500
		Books, Periodicals & Newspapers	200
		Printing, Stationery, Photocopying and Binding	600
		Special Meals and Drinks	5,312
		Welfare and Entertainment	10,000
		Bank Charges and other Bank related costs	200
		Travel inland	12,000
		<i>Wage Rec't:</i>	43,243
		<i>Non Wage Rec't:</i>	53,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,243

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	Allowances	10,292
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,292
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,292

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	42 (6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	Gratuity Expenses	148,817
		Allowances	160,400
		Small Office Equipment	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	310,217
		<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>UShs Thousand</i>

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<i>Total</i>	310,217
Output: Standing Committees Services			
Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	<i>Allowances</i>	19,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,900

Vote: 758

Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	43,243
	Non Wage Rec't:	393,409
	Domestic Dev't	0
	Donor Dev't	0
	Total	436,652

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	Travel inland	6,000
	Committee field monitoring	General Staff Salaries	32,351
	programme drawn, paid and held	Fuel, Lubricants and Oils	5,537
	Departmental W/P and Budget	Allowances	10,229
	prepared and approved		
	Staff and department activities supervised.		
	Monthly and quartely		
	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		
		Wage Rec't:	32,351
		Non Wage Rec't:	21,766
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,116

Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0	Agricultural Supplies	8,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Farmer Institution Development			
Non Standard Outputs:		Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	4000 0	Agricultural Supplies	20,000

Vote: 758 Lira Municipal Council

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed	5000 ()
No. of livestock vaccinated	10000 (Chicken and goats vaccinated in Adyel, Lira Central and Railway Divisions.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
Total	20,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Eighty groups, 20 in each division benefited from house hold income enhancement project (PRDP)	Intangible Fixed Assets	335,944
		Monitoring, Supervision & Appraisal of capital works	10,854
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	346,798
		Donor Dev't	0
		Total	346,798

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 per division)	Travel inland	1,000
		Allowances	1,000
		Advertising and Public Relations	500
No of businesses inspected for compliance to the law	1000 (250 businesses per division)	Printing, Stationery, Photocopying and Binding	500
No of businesses issued with trade licenses	1000 (250 per division)		
No of awareness radio shows participated in	6 (Six adverts/radio talk shows in Local FMs)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	100 ()	Travel inland	1,017
No. of cooperative groups mobilised for registration	100 ()	Fuel, Lubricants and Oils	1,000
No of cooperative groups supervised	100 ()	Allowances	2,500
		Bad Debts	300
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,817

Vote: 758 Lira Municipal Council

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,817

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>	32,351
	<i>Non Wage Rec't:</i>	38,582
	<i>Domestic Dev't</i>	366,798
	<i>Donor Dev't</i>	0
	Total	437,731

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly radio talk shows done.	Contract Staff Salaries (Incl. Casuals, Temporary)	6,600
	4 Quarterly school health education visits made.	Allowances	8,814
	4 Quarterly community health education visits made.	Medical expenses (To employees)	2,000
	4 Quarterly meetings held with VHTs and parish leaders.	Workshops and Seminars	2,500
	1 Digital camera purchased.	Staff Training	1,800
	IEC materials distributed.	Hire of Venue (chairs, projector, etc)	500
	12 monthly health inspection visits made.	Computer supplies and Information Technology (IT)	2,500
	10 copies of Public Health Act and Public health Regulation books purchased.	Printing, Stationery, Photocopying and Binding	2,300
	Removal of garbage supervised for 2 days per quarter.	Small Office Equipment	1,344
	Water quality testing and surveillance done quarterly. DE silting anti Malaria drains	Telecommunications	600
	Urban Sanitation Week observed.	Information and communications technology (ICT)	1,579
	Quarterly school health and sanitation visits made.	Cleaning and Sanitation	2,000
	Motorcycle maintained.	Travel inland	5,000
	Vector control carried out 4 times.	Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	2,000
		Maintenance – Other	322
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,859

2. Lower Level Services

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

No and proportion of deliveries conducted in the Govt. health facilities	4470 (Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020)	Sector Conditional Grant (Wage)	289,634
No of children immunized with Pentavalent vaccine	4953 (Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)	Transfers to Government Institutions	57,825
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)		

Vote: 758 Lira Municipal Council

Workplan Details

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

5. Health

% age of approved posts filled with qualified health workers

99 (LMC HC II = 8 health workers out of 9 posts (89%))

Ayago HC III = 15 health workers out of 19 posts (79%)

Ober HC III = 17 health workers out of 19 posts (89%)

Adyel HC III (New) = 06 out of 9 posts (32%)

Number of outpatients that visited the Govt. health facilities.

115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782

Ayago HC III (Railway Division) = 6,876

Ober HC III (Ojwina Division) = 42,111

Adyel HC III (Adyel Division) = 40,392

Number of inpatients that visited the Govt. health facilities.

19500 (Ober HC III = 9,000
Ayago HC III = 3,000
Adyel HC III = 7500)

No of trained health related training sessions held.

6 (Municipal Head Quarter)

Number of trained health workers in health centers

66 (There are health workers in the following locations:
Ober HC III = 17
Ayago HC III = 15
Adyel HC III = 06
LMC HC II = 08)

Non Standard Outputs:

HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.

<i>Wage Rec't:</i>	289,634
<i>Non Wage Rec't:</i>	57,825
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	347,459

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

1 (5-stance drainable Water Closet constructed at Ayago HC III)

Development Grant

45,000

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

99 (99% of villages declared ODF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
Total	45,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Other Structures

98,796

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Standard Outputs:	A giant incinerator constructed at Lira MC HCII	Transport Equipment	48,000
	Three motor bikes procured @ 16,000,000	Cultivated Assets	2,500
	HUMC members established and trained in 4 HCs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	149,296
		Donor Dev't	0
		Total	149,296

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written.	Allowances	10,700
	4 Quarterly staff meetings held and minutes written.	Workshops and Seminars	2,000
	4 Quarterly monitoring visits made and reports written.	Staff Training	2,000
	Vehicle and buildings maintained.	Hire of Venue (chairs, projector, etc)	600
	Supplies purchased and received in stores.	Computer supplies and Information Technology (IT)	2,500
	Workshops held and reports written.	Welfare and Entertainment	2,000
	4 Quarterly performance reports written and submitted to ministry of Health.	Printing, Stationery, Photocopying and Binding	2,500
	Salaries/wages and allowances paid.	Small Office Equipment	200
	Health inspection visit made to trade premises and Reports written	Bank Charges and other Bank related costs	600
	inspections of private Clinics and drugs shops visits made and report written	Subscriptions	720
	keep Lira Clean drive started and maintained, reports written.	Telecommunications	1,000
	Water source surveillance and quality testing done and written.	Electricity	100
	Health education and promotion done and reports written.	Water	100
	Health infrastructure development	Travel inland	4,000
	home improvement campaigns done	Fuel, Lubricants and Oils	4,000
	and report written	Maintenance - Vehicles	7,000
	Capacity building carried out and reports/certificates given	Maintenance – Other	1,980
		Wage Rec't:	0
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,000

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	A total of 12 monthly reports submitted to MoH	Printing, Stationery, Photocopying and Binding	2,963
	Four Quarterly reports submitted to MoH		
	OBT performance reports compiled quarterly		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 758 Lira Municipal Council

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	2,963
<i>Donor Dev't</i>	0
<i>Total</i>	2,963

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Lira MC HCII fenced and secured	Other Structures	53,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	53,000

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>	289,634
	<i>Non Wage Rec't:</i>	148,684
	<i>Domestic Dev't</i>	250,259
	<i>Donor Dev't</i>	0
	Total	688,576

Workplan Details

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

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25336 (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>Sector Conditional Grant (Wage)</i>	2,712,584
		<i>Transfers to Government Institutions</i>	181,711

No. of Students passing in grade one

0

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.)

No. of qualified primary teachers

466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)

No. of student drop-outs

0 (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 pupils sitting PLE
Non Standard Outputs:

0 (na)
N/A

Wage Rec't: 2,712,584
Non Wage Rec't: 181,711

Vote: 758 Lira Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	2,894,295

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Monitoring, Supervision & Appraisal of capital works	11
No. of latrine stances constructed	24 (Aduku road PS, Lira Modern PS, Ojwina PS, Adyel PS, Police PS Lango Qurran PS and Lira Army ps)	Other Structures	179,162
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	179,173
		Donor Dev't	0
		Total	179,173

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (One twin staff House constructed at Ireda PS also paying retention of previous years' projects as per budget)	Residential Buildings	121,766
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	121,766
		Donor Dev't	0
		Total	121,766

Function: Secondary Education

1. Higher LG Services

Output:

Non Standard Outputs:	General Staff Salaries	1,063,930
	Wage Rec't:	1,063,930
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,063,930

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5475 (various secondary schools of Lira Town College, Lango College, Saviours ss, Bright light college, Royal Academy Faith ss, Nancy Comprehensive ss, New Generation ss)	Support Services Conditional Grant (Non-Wage)	0
		Transfers to Government Institutions	1,777,292
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		

Vote: 758 Lira Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	1,063,930
<i>Non Wage Rec't:</i>	713,362
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,777,292

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	<i>General Staff Salaries</i>	161,998
No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	161,998
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,998

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	<i>General Staff Salaries</i>	24,745
		<i>Allowances</i>	14,500
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Licenses</i>	500
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	7,723
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	24,745

Vote: 758 Lira Municipal Council

Workplan Details

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

Non Wage Rec't:	60,723
Domestic Dev't	0
Donor Dev't	0
Total	85,468

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	27 (NA)	Allowances	10,000
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)	Medical expenses (To employees)	800
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College Lira)	Incapacity, death benefits and funeral expenses	1,000
No. of secondary schools inspected in quarter	25 (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 and others.)	Advertising and Public Relations	300
Non Standard Outputs:		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector, etc)	684
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	300
		Bank Charges and other Bank related costs	93
		Subscriptions	500
		Telecommunications	800
		Information and communications technology (ICT)	400
		Travel inland	9,620
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	400
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	0
		Non Wage Rec't:	41,796
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,796

Output: Sports Development services

Non Standard Outputs:	Allowances	2,461
	Workshops and Seminars	1,000
	Welfare and Entertainment	5,000
	Printing, Stationery, Photocopying and Binding	1,000
	Small Office Equipment	100
	Bank Charges and other Bank related costs	200
	Subscriptions	500
	Telecommunications	200
	Information and communications technology (ICT)	200
	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	Travel inland	5,000

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
6. Education	Maintenance - Vehicles	1,000
	Incapacity, death benefits and funeral expenses	500
	Wage Rec't:	0
	Non Wage Rec't:	19,161
	Domestic Dev't	0
	Donor Dev't	0
	Total	19,161

Function: Special Needs Education

3. Capital Purchases

Output: Non Standard Service Delivery Capital		
Non Standard Outputs:	Electricity connected to Nancy School for the deaf Other Structures	32,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	32,000
	Donor Dev't	0
	Total	32,000

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>	5,027,187
	<i>Non Wage Rec't:</i>	1,016,754
	<i>Domestic Dev't</i>	332,939
	<i>Donor Dev't</i>	0
	Total	6,376,880

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	Water	2,000
		Electricity	1,500
		Travel inland	14,000
		General Staff Salaries	50,642
		Fuel, Lubricants and Oils	15,809
		Allowances	10,600
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,760
		Small Office Equipment	2,669
		Printing, Stationery, Photocopying and Binding	15,059
		Computer supplies and Information Technology (IT)	10,000
		Bank Charges and other Bank related costs	1,000
		<i>Wage Rec't:</i>	50,642
		<i>Non Wage Rec't:</i>	78,397
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,039

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2.3 (Upgrading of Obote Avenue (1.3 km) and Kwanja Road (1 km) to Bitumen)	Other Capital grants	9,003,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,003,000
		<i>Donor Dev't</i>	0
		Total	9,003,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 0	Other Current grants	769,331
Length in Km of Urban paved roads routinely maintained	15 (LMC paved roads Obote Av 1.3km, Bala Rd 0.4km,olwol Rd 0.6km,Oyam Rd 0.8km,Ayer among others. See details)		

Vote: 758

Lira Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	769,331
Domestic Dev't	0
Donor Dev't	0
Total	769,331

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Other Current grants	566,087
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Length in Km of Urban unpaved roads routinely maintained	31 (Unpaved Roads in LMC)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	566,087
Domestic Dev't	0
Donor Dev't	0
Total	566,087

Function: Municipal Services

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Ten tenants compensated/Resettled from USMID roads	Land	100,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,000
Donor Dev't	0
Total	100,000

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	0	Other Structures	300,000
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	300,000
Donor Dev't	0
Total	300,000

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>	1,413,815
	<i>Domestic Dev't</i>	9,403,000
	<i>Donor Dev't</i>	0
	Total	10,867,457

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Salaries for 3 officers paid	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	10,029
	-Aler compost plant staff paid (3)	<i>General Staff Salaries</i>	31,750
	-Aler Vehicle fueled and maintained.	<i>Maintenance - Vehicles</i>	20,000
	-Tools and equipment for the compost plant purchased	<i>Workshops and Seminars</i>	3,000
	-Travel inland facilitated	<i>Allowances</i>	6,000
	-Physical Planning Committee Members facilitated (9)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	31,321
	-Allowances	<i>Advertising and Public Relations</i>	4,000
	-Compost marketed	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	-Small office Equipment purchased		
		<i>Wage Rec't:</i>	31,750
		<i>Non Wage Rec't:</i>	75,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,100

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Maintenance – Other</i>	3,000
		<i>Agricultural Supplies</i>	15,000
		<i>Allowances</i>	3,000
Area (Ha) of trees established (planted and surviving)	130 (buffer zones and open spaces of adyel, Ojwina, Railways and Central Divisions. Schools and road side.		
	Central 30, Adyel 20, Ojwina 20, Railways 20, Lira MC HQtr 40)		
Non Standard Outputs:	41200 seedlings planted and surviving		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	21,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Agricultural Supplies</i>	1,000
No. of Agro forestry Demonstrations	50 (Number of private nursery beds established and functional)	<i>Staff Training</i>	2,000
Non Standard Outputs:			

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	7 (Railways Division, Ojwina Division, Central Division and Adyel Division)	<i>Allowances</i>	1,404
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,904
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	36 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted	<i>Fuel, Lubricants and Oils</i>	200
		<i>Allowances</i>	1,500
		<i>Extra-Ordinary Items (Losses/Gains)</i>	2,000
	9 committees in each division)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)	<i>Fuel, Lubricants and Oils</i>	400
		<i>Allowances</i>	600
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	20 (Community sensitisation, Mapping, Stationaries, fuel, Refreshement)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	2,000
Non Standard Outputs:		<i>Advertising and Public Relations</i>	1,000
		<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

Vote: 758

Lira Municipal Council

Workplan Details

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

8. Natural Resources

			<i>Total</i>	5,000
Output: Infrastruture Planning				
Non Standard Outputs:	Detailed Planning of Barogole conducted	<i>Travel inland</i>		2,000
		<i>Fuel, Lubricants and Oils</i>		2,000
	-Maps generated and approved -Physical plan approved and implemented	<i>Consultancy Services- Short term</i>		2,000
		<i>Allowances</i>		5,000
		<i>Extra-Ordinary Items (Losses/Gains)</i>		5,000
		<i>Printing, Stationery, Photocopying and Binding</i>		1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	5,000	
		<i>Donor Dev't</i>	0	
			<i>Total</i>	17,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	20 Hectres of Land in Corronation park Beautified, One Nursary bed established in the Municipality	Other Structures	340,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	340,000
		Donor Dev't	0
		Total	340,000

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>	31,750
	<i>Non Wage Rec't:</i>	100,254
	<i>Domestic Dev't</i>	370,000
	<i>Donor Dev't</i>	0
	Total	502,004

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	5,397
		<i>Cleaning and Sanitation</i>	700
		<i>Travel inland</i>	4,000
		<i>General Staff Salaries</i>	25,421
		<i>Allowances</i>	4,000
		<i>Small Office Equipment</i>	483
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Wage Rec't:</i>	25,421
		<i>Non Wage Rec't:</i>	17,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,801

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:	OVC care giver's groups formed and supported		
		<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>Allowances</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousands	
9. Community Based Services			
		Total	1,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	Workshops and Seminars	4,000
		Telecommunications	1,024
		Welfare and Entertainment	1,700
Non Standard Outputs:	Community actively Participating in development programmes		
		Wage Rec't:	0
		Non Wage Rec't:	6,724
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,724
Output: Adult Learning			
No. FAL Learners Trained	(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.)	Allowances	3,915
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt		
		Wage Rec't:	0
		Non Wage Rec't:	5,915
		Domestic Dev't	0
		Donor Dev't	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.	Information and communications technology (ICT)	500
		Travel inland	2,000
		Allowances	3,000
		Books, Periodicals & Newspapers	5,100
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,200
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	3,000
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	Workshops and Seminars	1,156
		Welfare and Entertainment	3,500
		Wage Rec't:	0
		Non Wage Rec't:	4,656
		Domestic Dev't	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
		<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>Extra-Ordinary Items (Losses/Gains)</i>	112,800
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>	0
		<i>Domestic Dev't</i>	112,800
		<i>Donor Dev't</i>	0
		Total	112,800
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Four (4) youth council meetings and National youth day celebrated.)	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	Youth council technically monitored and advised	<i>Workshops and Seminars</i>	1,500
		<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>Extra-Ordinary Items (Losses/Gains)</i>	9,861
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	<i>Welfare and Entertainment</i>	1,000
		<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: Culture mainstreaming			
Non Standard Outputs:	Meetings with clan leaders held	<i>Workshops and Seminars</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Work based inspections			
Non Standard Outputs:	Work places, Industries and factories in Ojwina, Railway, Adyel, Central Divisions Inspected and monitored.	<i>Fuel, Lubricants and Oils</i>	900
		<i>Workshops and Seminars</i>	1,000
		<i>Allowances</i>	2,000

Vote: 758 Lira Municipal Council

Workplan Details

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

<i>Welfare and Entertainment</i>	100
<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

Output: Labour dispute settlement

Non Standard Outputs:	Labour cases at the 4 divisions followed, concluded or referred to the District Labour Office	<i>Workshops and Seminars</i>	300
		<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
		Total	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
		Total	2,500

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	A total of 48 groups distributed equally per division received 4m for house income enhancement	<i>Monitoring, Supervision & Appraisal of capital works</i>	10,000
		<i>Intangible Fixed Assets</i>	190,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

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>	25,421
	<i>Non Wage Rec't:</i>	84,337
	<i>Domestic Dev't</i>	312,800
	<i>Donor Dev't</i>	0
	Total	422,557

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 4 Quarterly Budget Performance Report prepared and submitted to MFPED.	<i>Information and communications technology (ICT)</i> <i>General Staff Salaries</i> <i>Fuel, Lubricants and Oils</i> <i>Consultancy Services- Short term</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 32,397 7,000 10,000 9,000 1,421
		<i>Wage Rec't:</i>	32,397
		<i>Non Wage Rec't:</i>	28,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,818

Output: District Planning

No of qualified staff in the Unit	2 (One Senior Planner One Statistician)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
No of Minutes of TPC meetings	12 (Twelve 12 TPC meetings held)	<i>Travel inland</i>	2,000
Non Standard Outputs:		<i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i>	500 500
		<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: Statistical data collection

Non Standard Outputs:	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making	<i>Workshops and Seminars</i> <i>Allowances</i>	1,361 5,000
	-Annual Statistical abstract -Annual assessment -USMID internal assessment -Population and household data -Health Statistics -Education statistics -Agricultural statistics -Other special studies		
		<i>Wage Rec't:</i>	0

Vote: 758 Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
10. Planning			
		Non Wage Rec't:	6,361
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,361
Output: Demographic data collection			
Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Project Formulation			
Non Standard Outputs:	4 LLGs are supported in planning and project identification.	Travel inland	2,000
		Fuel, Lubricants and Oils	1,500
	43 Household income enhancement projects appraised under community based services	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	500
	80 Household income enhancement projects appraised under productions		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Development Planning			
Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared	Fuel, Lubricants and Oils	1,000
		Licenses	2,000
		Staff Training	4,000
		Allowances	3,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Management Information Systems			
Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	Information and communications technology (ICT)	1,000
		Computer supplies and Information Technology (IT)	4,000
	Anti Virus purchased and installed. Computers purchased and maintained		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Vote: 758 Lira Municipal Council

Workplan Details

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

Output: Operational Planning

Non Standard Outputs:	Programme specific work plans produced and updated.	Fuel, Lubricants and Oils	500
		Workshops and Seminars	1,500
	Needs assessment conducted	Allowances	3,000
	Specific researches conducted		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four(4) Quarterly performance report produced and submitted to MoFPED, OPM.	Travel inland	15,000
		Fuel, Lubricants and Oils	6,500
		Consultancy Services- Short term	8,500
	-Four Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	35,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	One Motor vehicle purchase, One motor cycle purchase	Materials and supplies	20,000
		Transport Equipment	35,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,000
		Donor Dev't	0
		Total	55,000

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>	32,397
	<i>Non Wage Rec't:</i>	76,782
	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0
	Total	189,179

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Annual and Quarterly Internal Audit workplans prepared and approved.	Travel inland	6,790
	2.Internal Audit budget prepared and approved.	General Staff Salaries	34,456
	3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.	Fuel, Lubricants and Oils	5,000
	4.Two laptops and one desktop computer procured in the second quarter.	Small Office Equipment	1,582
	5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.	Allowances	7,920
	6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.	Telecommunications	1,440
	7.Motorcycles repaired.	Subscriptions	2,400
	8.Internal Audit Staff facilitated for training.		
	9.Salary Arrears Paid.		
		<i>Wage Rec't:</i>	34,456
		<i>Non Wage Rec't:</i>	25,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,588

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	(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 heaith centre, Ayago heaith centre , and Lira Municipal health centre))	Carriage, Haulage, Freight and transport hire	17,000
		Staff Training	2,000
		Allowances	4,400
		Telecommunications	2,000
		Books, Periodicals & Newspapers	1,200
		Printing, Stationery, Photocopying and Binding	1,500
		Computer supplies and Information Technology (IT)	1,800
No. of Internal Department Audits	0	Maintenance - Vehicles	1,800
Non Standard Outputs:	As and when required	Fuel, Lubricants and Oils	4,104
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,804
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0

Vote: 758

Lira Municipal Council

Workplan Details

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

11. Internal Audit

Total 35,804

Vote: 758

Lira Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	34,456
	Non Wage Rec't:	43,936
	Domestic Dev't	17,000
	Donor Dev't	0
	Total	95,392

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>		727,019.35
Sector: Agriculture				83,986.00
<i>LG Function: District Production Services</i>				<i>83,986.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				83,986.00
LCII: Not Specified				
Support to 80 House hold income enhancement groups. 20 groups in each division (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	83,986.00
<i>Capital Purchases</i>				
Sector: Works and Transport				217,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>217,700.00</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				98,000.00
LCII: Junior Quarters				
Patching of Ogwal Agungu Rd 0.6km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	42,000.00
Rountine Manual Maintainance of Boundary Rd 2km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	3,000.00
LCII: Lango Central				
Rountine Manual Maintainance of Camp David 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	2,000.00
Rountine Manual Maintainance of Otyek Rd 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	6,000.00
LCII: Teso A				
Patching of Agoro and kabalega Rd		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	40,000.00
Rountine Manual Maintainance of Teso bar Rd 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
Output: Urban unpaved roads Maintenance (LLS)				119,700.00
LCII: Kirombe				
Opio Safari Rd 0.7km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	7,700.00
LCII: Lango Central				
Lango College Rd 1.2km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	15,000.00
LCII: Omito				
Stone Pitching of Adyel Ps 0.4km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	49,000.00
Akitenino Rd 1.5km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	35,000.00
LCII: Teso A				

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)
Bishop Oyanga Rd 0.4km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	13,000.00
<i>Lower Local Services</i>				
Sector: Education				356,811.97
LG Function: Pre-Primary and Primary Education				152,258.37
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				79,332.00
LCII: Junior Quarters				
construction of a 4 stance water closet	Lira Police ps	Conditional Grant to SFG	312104 Other	26,666.00
LCII: Omito				
construction of a 4 stance water closet	Adyel ps	Conditional Grant to SFG	312104 Other	26,000.00
LCII: Teso A				
construction of a 4 stance water closet	Lira Modern ps	Conditional Grant to SFG	312104 Other	26,666.00
Output: Teacher house construction and rehabilitation				4,200.22
LCII: Junior Quarters				
Retention for construction of staff house at Ambalalps	Ambalal ps	Urban Equalisation Grant	312102 Residential Buildings	4,200.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,726.14
LCII: Junior Quarters				
Ambalal PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,851.98
LCII: Omito				
Adyel PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	11,765.68
Otim Tom PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,253.62
LCII: Railway Quarters				
Starch Factory PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,262.22
LCII: Teso A				
Lira Police PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	19,753.90
LCII: Teso C				
Lira Modern PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	14,838.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				204,553.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				204,553.60
LCII: Kirombe				
LANGO COLLEGE		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	151,537.00
LCII: Teso A				

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)
New Generation SS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	53,016.60
<i>Lower Local Services</i>				
Sector: Health				21,021.38
<i>LG Function: Primary Healthcare</i>				<i>21,021.38</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				5,021.38
LCII: Not Specified				
Retention for construction of Maternity ward in Adyel HC III		Urban Equalisation Grant	312104 Other	5,021.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Omito				
Adyel HCIII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,000.00
<i>Lower Local Services</i>				
Sector: Social Development				47,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>47,500.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				47,500.00
LCII: Not Specified				
Support to 48 groups 12 per division with household income enhancement grants (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	47,500.00
<i>Capital Purchases</i>				
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		2,092,581.71
Sector: Agriculture				83,986.00
<i>LG Function: District Production Services</i>				<i>83,986.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				83,986.00
LCII: Not Specified				
Support to 80 House hold income enhancement groups. 20 groups in each division (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	83,986.00
<i>Capital Purchases</i>				
Sector: Works and Transport				271,887.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>271,887.13</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				21,500.00
LCII: Baazar				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rountine Manual Maintainance of Post office Rd 0.5km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	4,000.00
Rountine Manual Maintainance of Inomo Rd 0.6km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	6,000.00
Rountine Manual Maintainance of Noteber Rd 0.25km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
Rountine Manual Maintainance of Oyam 0.8km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	4,000.00
LCII: Ireda East				
Rountine Manual Maintainance of Sam Engola Rd 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	2,500.00
Output: Urban unpaved roads Maintenance (LLS)				250,387.13
LCII: Ireda East				
Omara Franco Rd 2.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	28,000.00
periodic Maintainance Wanyaci Rd 1.75km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	147,656.25
LCII: Ireda West				
Okori Olero Road 1 km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	13,730.88
Ireda Shamba Road 1.5 km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	30,000.00
Jepenia okae 0.8km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	11,000.00
LCII: Senior Quarters				
Apala Rd 0.5km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
Prof Okot Rd 0.5km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
lango Road 0.6km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
Karuma Rd 0.2km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	5,000.00
<i>Lower Local Services</i>				
Sector: Education				605,189.85
LG Function: Pre-Primary and Primary Education				248,697.85
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				73,163.75
LCII: Ireda West				
construction of a 4 stance water closet	Aduku Road ps	Urban Discretionary Development Equalization Grant	312104 Other	26,670.00
LCII: Senior Quarters				
construction of a 4 stance water closet	Lango Quaran ps	urban discretionary Development	312104 Other	27,332.00

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)
Construction of a 5 Stance Crestank Ekoo Loo toilet	Lira Army ps	Conditional Grant to SFG	312104 Other	19,161.75
Output: Teacher house construction and rehabilitation				111,177.59
LCII: Ireda East				
Constructing a twin staff house at Ireda PS		Urban Discretionary Development Equalization Grant	312102 Residential Buildings	109,999.75
Retention for construction of 2 and 3 stance latrines at Nancy school staff quarters		Urban Equalisation Grant	312102 Residential Buildings	1,177.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,356.51
LCII: Baazar				
VH PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,362.57
LCII: Ireda East				
Nancy School of the deaf		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,106.03
Ireda PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	15,154.77
Elia Olet PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	15,596.24
Erute PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,622.51
LCII: Ireda West				
Aduku Road PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,355.66
LCII: Senior Quarters				
Lango Quarran PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,087.34
Lira Army		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,071.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				356,492.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				356,492.00
LCII: Ireda East				
NANCY COMPREHENSIVE SS FOR THE DEAF		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	30,367.00
LCII: Ireda West				
Faith SS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	49,621.00
LCII: Te-Obia				
Lira Town College		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	276,504.00
<i>Lower Local Services</i>				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				16,000.00
<i>LG Function: Primary Healthcare</i>				<i>16,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Senior Quarters				
Lira LMC HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,000.00
<i>Lower Local Services</i>				
Sector: Social Development				47,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>47,500.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				47,500.00
LCII: Not Specified				
Support to 48 groups 12 per division with household income enhancement grants (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	47,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,068,018.73
<i>LG Function: District and Urban Administration</i>				<i>1,013,018.73</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				1,013,018.73
LCII: Senior Quarters				
Renovation of Main office Block.		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	250,000.00
Procurement od a Double Cabin Pick Up for Administration.		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	150,000.00
Construction of Council Hall and Offices.		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	511,018.73
Procurement of 6 Motorcycles.		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	102,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>55,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				55,000.00
LCII: Senior Quarters				
Purchase of Two Motor Cycles for Planning unit		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	35,000.00
Re-tooling		Urban Discretionary Development Equalization Grant	314201 Materials and supplies	20,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Lira Municipal Council		12,804,611.60
Sector: Agriculture				10,854.00

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)
<i>LG Function: District Production Services</i>				<i>10,854.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,854.00
LCII: Not Specified				
Monitting and appraisal of the house hold income enhancement projects at division		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	10,854.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,403,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,003,000.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				9,003,000.00
LCII: Not Specified				
Rehabilitation of Obote Avenue (1.3km) and Kwanja road (1km)		Urban Discretionary Development Equalization Grant	263206 Other Capital grants	9,003,000.00
<i>Lower Local Services</i>				
<i>LG Function: Municipal Services</i>				<i>400,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				100,000.00
LCII: Not Specified				
Compensation/Resettle ment of affected persons on USMID roads		Unspent balances – Conditional Grants	311101 Land	100,000.00
Output: Street Lighting Facilities Constructed and Rehabilitated				300,000.00
LCII: Not Specified				
Installation of Street Lights on Major streets in LMC		Urban Discretionary Development Equalization Grant	312104 Other	300,000.00
<i>Capital Purchases</i>				
Sector: Education				2,714,983.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,714,983.30</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11.25
LCII: Not Specified				
Monitoring, Supervision & Appraisal of capital works		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	11.25
Output: Teacher house construction and rehabilitation				2,388.05
LCII: Not Specified				
Retention forconstruction of 4 stance VIP latrines at Nacy school, Erute ps and Railway ps		Urban Equalisation Grant	312102 Residential Buildings	2,388.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,712,584.00

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: Not Specified				
UPE Wage		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,712,584.00
<i>Lower Local Services</i>				
Sector: Health				141,774.30
LG Function: Primary Healthcare				141,774.30
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				141,774.30
LCII: Not Specified				
Training of HUMC		Urban Discretionary Development Equalization Grant	312301 Cultivated Assets	2,500.00
Purchase of 3 motor bikes		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	48,000.00
A giant incinerator constructed at Lira MC HCII		Urban Discretionary Development Equalization Grant	312104 Other	91,274.30
<i>Capital Purchases</i>				
Sector: Water and Environment				340,000.00
LG Function: Natural Resources Management				340,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				340,000.00
LCII: Not Specified				
Establishing a tree Nursery Bed in Lira MC		Urban Discretionary Development Equalization Grant	312104 Other	40,000.00
Beautification of Corronation Park		Urban Discretionary Development Equalization Grant	312104 Other	300,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: Not Specified				
Monitoring, Supervision & Appraisal of projects		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				150,000.00
LG Function: District and Urban Administration				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: Not Specified				
Procurement of a vehicle for Mayor		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				34,000.00
LG Function: Financial Management and Accountability(LG)				34,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				34,000.00
LCII: Not Specified				
Purchase of 2 motor bikes for revenue mobilization		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	34,000.00
<i>Capital Purchases</i>				
LCIII: Ojwina		LCIV: Lira Municipal Council		526,940.59
Sector: Agriculture				83,986.00
LG Function: District Production Services				83,986.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				83,986.00
LCII: Not Specified				
Support to 80 House hold income enhancement groups. 20 groups in each division (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	83,986.00
<i>Capital Purchases</i>				
Sector: Works and Transport				189,000.00
LG Function: District, Urban and Community Access Roads				189,000.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				14,000.00
LCII: Alito Camp				
Rountine Manual Maintainance of Bishop Acill Rd 0.32km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	3,000.00
Rountine Manual Maintainance of Ayer Rd 0.4km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	2,000.00
Rountine Manual Maintainance of Ogwanguzi Rd 3.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	6,000.00
LCII: Bar Ogole				
Rountine Manual Maintainance of Olwol Rd 0.56km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	3,000.00
Output: Urban unpaved roads Maintenance (LLS)				175,000.00
LCII: Bar Ogole				
Ojwina Rd 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	85,000.00
LCII: Jinja Camp				
Bulibura Rd 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	15,000.00
Eyul Close 0.8km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	9,000.00
LCII: Kakoge				

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)
Ongu Nickcolas 0.7km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	14,000.00
LCII: Ober				
Ocen Ben 1.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	20,000.00
LCII: Obuto Welo				
Okello Oula rd 0.7km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	14,000.00
Apolo Apelo Rd 0.7km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	18,000.00
<i>Lower Local Services</i>				
Sector: Education				190,454.59
LG Function: Pre-Primary and Primary Education				65,481.59
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,666.00
LCII: Bar Ogole				
construction of a 4 stance water closet	Ojwina ps	Urban Unconditional Grant - Non Wage	312104 Other	26,666.00
Output: Teacher house construction and rehabilitation				4,000.60
LCII: Ober				
Retention forconstruction of staff house at Ober ps	Ober ps	Urban Equalisation Grant	312102 Residential Buildings	4,000.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,814.99
LCII: Ober				
Ojwina PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,253.62
LCII: Obuto Welo				
Ober PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,177.39
Lira PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	13,383.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,973.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,973.00
LCII: Jinja Camp				
Bright Light College		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	95,034.00
LCII: Obuto Welo				
Saviours SS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,939.00
<i>Lower Local Services</i>				
Sector: Health				16,000.00
LG Function: Primary Healthcare				16,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Ober				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ober HCIII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,000.00
<i>Lower Local Services</i>				
Sector: Social Development				47,500.00
LG Function: Community Mobilisation and Empowerment				47,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				47,500.00
LCII: Not Specified				
Support to 48 groups 12 per division with household income enhancement grants (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	47,500.00
<i>Capital Purchases</i>				
LCIII: Railway		LCIV: Lira Municipal Council		336,797.91
Sector: Agriculture				83,986.00
LG Function: District Production Services				83,986.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				83,986.00
LCII: Not Specified				
Support to 80 Household income enhancement groups. 20 groups in each division (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	83,986.00
<i>Capital Purchases</i>				
Sector: Works and Transport				106,831.00
LG Function: District, Urban and Community Access Roads				106,831.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				85,831.00
LCII: Ayago				
Routine Manual Maintenance of Ayago Rd 3km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	3,000.00
LCII: Bar Onger				
Routine Manual Maintenance of Tebira Rd 1.8km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	2,500.00
LCII: Railway Quarters				
Environmental mitigation Measures by the Environmental officer		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	15,000.00
Mech Imprest (Maint of vehicles and Plants)		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	40,000.00
Purchases of tools and personal Protective Gears(PPEs)		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	25,331.00
Output: Urban unpaved roads Maintenance (LLS)				21,000.00

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: Ayago				
Rountine Mechanised Maintenance of Ayago Rd 3.0km		Urban Unconditional Grant (Non-Wage)	263106 Other Current grants	21,000.00
<i>Lower Local Services</i>				
Sector: Education				41,155.93
LG Function: Pre-Primary and Primary Education				13,812.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,812.93
LCII: Ayago				
Ayago PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,028.34
LCII: Not Specified				
Railway PS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,784.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,343.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,343.00
LCII: Bar Onger				
Royal Academy		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	27,343.00
<i>Lower Local Services</i>				
Sector: Health				57,324.98
LG Function: Primary Healthcare				57,324.98
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,500.00
LCII: Not Specified				
Retention for fencing Ayago HC III		Urban Equalisation Grant	312104 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,824.98
LCII: Ayago				
Ayago HCIII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,824.98
Output: Standard Pit Latrine Construction (LLS.)				45,000.00
LCII: Ayago				
construction of water closet toilet in Ayago HC III		Urban Discretionary Development Equalization Grant	263370 Development Grant	45,000.00
<i>Lower Local Services</i>				
Sector: Social Development				47,500.00
LG Function: Community Mobilisation and Empowerment				47,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				47,500.00
LCII: Not Specified				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to 48 groups 12 per division with household income enhancement grants (Funds will be transferred to Division)		Urban Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	47,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,986,979.49
Sector: Works and Transport				550,000.00
LG Function: District, Urban and Community Access Roads				550,000.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				550,000.00
LCII: Not Specified				
Lira Police Road		Urban Unconditional Grant (Non Wage)	263106 Other Current grants	550,000.00
<i>Lower Local Services</i>				
Sector: Education				1,095,930.69
LG Function: Secondary Education				1,063,930.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,063,930.69
LCII: Not Specified				
		Not Specified	291001 Transfers to Government Institutions	1,063,930.29
Not Specified		Not Specified	263369 Support Services Conditional Grant (Non-Wage)	0.40
<i>Lower Local Services</i>				
LG Function: Special Needs Education				32,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				32,000.00
LCII: Not Specified				
Connecting Power to Nancy School for the Deaf		Urban Discretionary Development Equalization Grant	312104 Other	32,000.00
<i>Capital Purchases</i>				
Sector: Health				342,633.52
LG Function: Primary Healthcare				289,633.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				289,633.52
LCII: Not Specified				
Sector Conditional Grant (Wage)		Not Specified	263366 Sector Conditional Grant (Wage)	289,633.52
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				53,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				53,000.00
LCII: Not Specified				
Fencing of LMC HC II		Not Specified	312104 Other	53,000.00
<i>Capital Purchases</i>				

Vote: 758 Lira Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				998,415.27
LG Function: District and Urban Administration				998,415.27
<i>Capital Purchases</i>				
Output: Administrative Capital				998,415.27
LCII: Not Specified				
Procurement of 2 Heavy Duty Printers/Copiers.		Urban Discretionary Development Equalization Grant	312104 Other	20,000.00
USMID CBG small office equipment		Urban Discretionary Development Equalization Grant	312104 Other	89,650.00
USMID CBG Skills development		Urban Discretionary Development Equalization Grant	312104 Other	120,000.00
USMID CBG Computers supplies		Urban Discretionary Development Equalization Grant	312104 Other	61,400.00
USMID CBG Other training and workshops and traveling		Not Specified	312104 Other	89,537.00
USMID CBG furniture		Not Specified	312104 Other	39,250.00
Procurement of a Lawn Mower.		Urban Discretionary Development Equalization Grant	312104 Other	30,000.00
Titling & Surveying of Council lands.		Urban Discretionary Development Equalization Grant	312104 Other	50,000.00
Fencing of Adyel & Lira Central Division Headquarters.		Urban Discretionary Development Equalization Grant	312104 Other	110,000.00
USMID CBG career development		Urban Discretionary Development Equalization Grant	312104 Other	90,000.00
Renovation of TCs House and Mayors House		Not Specified	312101 Non-Residential Buildings	177,390.00
Tarmacking of Office compound.		Urban Discretionary Development Equalization Grant	312104 Other	121,188.27

Capital Purchases