

Vote: 758 Lira Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 758 Lira Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Lira Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,104,103	489,795	1,465,907
2a. Discretionary Government Transfers	1,089,139	906,359	970,080
2b. Conditional Government Transfers	12,790,062	10,830,617	13,571,802
2c. Other Government Transfers	6,926,116	927,951	1,528,969
3. Local Development Grant	428,033	365,044	481,774
4. Donor Funding	84,960	0	10,000
Total Revenues	23,422,413	13,519,766	18,028,531

Planned Revenues for 2015/16

The local revenue forecast for this year is less than the estimate for last year by 46% because the estimate of property related duties/fees was grossly inflated last year. The Discretionary Government Transfers, Conditional Government Transfers and the Local Development Grant have remained at the same level as the previous year. However, the "Other Government Transfers" have decreased by 78% because the USMID unspent balance which the previous year was classified as "Other Government Transfer"

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,123,854	1,241,649	1,815,033
2 Finance	681,752	246,594	503,248
3 Statutory Bodies	560,790	237,297	561,663
4 Production and Marketing	401,256	22,509	105,626
5 Health	847,631	257,131	565,217
6 Education	5,501,200	3,797,008	4,967,672
7a Roads and Engineering	12,807,342	3,484,094	8,869,776
7b Water	0	0	0
8 Natural Resources	210,540	56,103	278,446
9 Community Based Services	152,033	34,465	222,568
10 Planning	75,364	31,978	78,930
11 Internal Audit	60,650	26,746	60,352
Grand Total	23,422,413	9,435,574	18,028,531
Wage Rec't:	4,911,190	3,695,756	4,632,861
Non Wage Rec't:	5,363,713	2,429,752	4,630,417
Domestic Dev't	13,062,550	3,310,066	8,755,253
Donor Dev't	84,960	0	10,000

Planned Expenditures for 2015/16

There are significant changes in the expenditures of the administration, finance, council, health, Works and Community Based Services Departments. In administration the expenditure went down because last year there were heavier court fines to settle and the estimate for the USMID Capacity Building was bigger. Similarly, in Finance, the expenditures have gone down because last year there were more creditors to settle than this year and so more provision was made last year. In the Council department

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	19,951	6,780	31,539
121466 Sector Conditional Grant (Wage)	10,913	0	22,501
o\w Conditional Grant to Agric. Ext Salaries	10,913	0	22,501
121467 Sector Conditional Grant (Non-Wage)	9,039	6,780	9,039
o\w Conditional transfers to Production and Marketing	9,039	6,780	9,039
Works and Transport	94,904	81,013	94,904
121470 Development Grant	94,904	81,013	94,904
o\w Roads Rehabilitation Grant	94,904	81,013	94,904
Education	5,361,016	3,888,137	4,851,995
121466 Sector Conditional Grant (Wage)	4,072,703	2,916,393	3,690,908
o\w Conditional Grant to Tertiary Salaries	151,567	304,095	125,228
o\w Conditional Grant to Primary Salaries	2,656,326	1,814,854	2,545,814
o\w Conditional Grant to Secondary Salaries	1,264,810	797,444	1,019,867
121467 Sector Conditional Grant (Non-Wage)	1,022,181	744,623	930,415
o\w Conditional Grant to Primary Education	180,580	113,036	171,572
o\w Conditional Grant to Secondary Education	828,498	621,771	743,085
o\w Conditional transfers to School Inspection Grant	13,103	9,816	15,758
121470 Development Grant	266,132	227,121	230,671
o\w Conditional Grant to SFG	230,819	197,035	230,671
o\w Construction of Secondary Schools	35,313	30,086	0
Health	460,267	317,464	460,549
121466 Sector Conditional Grant (Wage)	319,816	201,325	309,840
o\w Conditional Grant to PHC Salaries	319,816	201,325	309,840
121467 Sector Conditional Grant (Non-Wage)	36,218	27,163	57,426
o\w Conditional Grant to PHC- Non wage	36,218	27,163	57,426
121470 Development Grant	104,233	88,977	93,283
o\w Conditional Grant to PHC - development	104,233	88,977	93,283
Water and Environment	4,519	3,390	4,519
121467 Sector Conditional Grant (Non-Wage)	4,519	3,390	4,519
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	3,390	4,519
Social Development	29,403	22,050	32,005
121467 Sector Conditional Grant (Non-Wage)	29,403	22,050	32,005
o\w Conditional Grant to Community Devt Assistants Non Wage	1,245	933	1,245
o\w Conditional transfers to Special Grant for PWDs	9,361	7,020	9,361
o\w Conditional Grant to Functional Adult Lit	4,915	3,687	4,915
o\w Conditional Grant to Public Libraries	9,398	7,047	12,000
o\w Conditional Grant to Women Youth and Disability Grant	4,484	3,363	4,484

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Support Services	154,440	122,610	315,226
121469 Support Services Conditional Grant (Non-Wage)	154,440	122,610	315,226
o\w Conditional Grant to PAF monitoring	25,469	19,101	25,230
o\w Pension for Teachers	0	0	1,555
o\w Pension and Gratuity for Local Governments	0	0	127,254
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	99,600	155,974
District Discretionary	471,838	365,044	525,017
121426 District Discretionary Development Grant	428,033	365,044	481,774
o\w LGMSD (Former LGDP)	428,033	365,044	481,774
121451 District Unconditional Grant (Wage)	43,805	0	43,243
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	43,243
Urban Discretionary	7,710,896	7,295,532	8,707,901
121402 Urban Unconditional Grant (Non-Wage)	453,760	340,320	393,699
o\w Urban Unconditional Grant - Non Wage	453,760	340,320	393,699
121450 Urban Unconditional Grant (Wage)	635,379	566,039	576,381
o\w Transfer of Urban Unconditional Grant - Wage	635,379	566,039	576,381
121465 Urban Discretionary Development Grant	6,621,757	6,389,173	7,737,821
o\w Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	6,389,173	7,737,821
Total Revenues	14,307,234	12,102,020	15,023,656
	<i>o\w Wage</i>	<i>5,082,616</i>	<i>3,683,757</i>
	<i>o\w Non Wage</i>	<i>1,709,559</i>	<i>1,742,329</i>
	<i>o\w Development</i>	<i>7,515,059</i>	<i>8,638,453</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
I. Locally Raised Revenues	2,104,103	489,795	1,465,907
o\w Park Fees	233,559	95,255	294,016
o\w Inspection Fees	2,246	3,307	13,785
o\w Land Fees	49,233	17,480	50,388
o\w Liquor licences		424	3,150
o\w Local Hotel Tax	6,881	5,895	23,683
o\w Local Service Tax	56,909	87,012	35,250
o\w Market/Gate Charges	121,186	45,079	134,784
o\w Miscellaneous	2,000	16,105	5,263
o\w Advertisements/Billboards	28,612	13,321	10,750
o\w Cess on produce		12,146	
o\w Business licences	150,000	38,316	80,075

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Educational/Instruction related levies	12,000	11,374	16,000
o\w Other licences	53,472	18,372	7,560
o\w Occupational Permits	1,007	3,000	16,353
o\w Property related Duties/Fees	1,292,713	12,513	114,238
o\w Refuse collection charges/Public convenience	302	710	7,690
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		315	3,475
o\w Registration of Businesses	96	666	1,575
o\w Rent & Rates from other Gov't Units	26,525	41,414	5,250
o\w Rent & Rates from private entities	16,900	27,433	496,095
o\w Rent & rates-produced assets-from private entities		800	96,000
o\w Application Fees		299	1,633
o\w Animal & Crop Husbandry related levies		0	21,356
o\w Agency Fees	20,575	12,664	6,000
o\w Other Fees and Charges	29,887	25,896	21,538
2c. Other Government Transfers	6,926,116	927,951	1,528,969
o\w NAADS	284,230	0	
o\w Youth Livelihood Program		0	112,800
o\w Roads maintenance - URF	1,416,169	927,951	1,416,169
o\w Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	
4. Donor Funding	84,960	0	10,000
o\w Uganda AIDS Commission Support		0	10,000
o\w NU-HITES	84,960	0	
Total Revenues	9,115,179	1,417,746	3,004,876
Grand Total	23,422,413	13,519,766	18,028,531

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,093,323	748,955	1,045,102
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>121,786</i>	<i>100,474</i>	<i>90,176</i>
o/w Urban Unconditional Grant - Non Wage	121,786	100,474	90,176
<i>Urban Unconditional Grant (Wage)</i>	<i>318,275</i>	<i>366,710</i>	<i>228,121</i>
o/w Transfer of Urban Unconditional Grant - Wage	318,275	366,710	228,121
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>9,039</i>	<i>6,779</i>	<i>9,039</i>
o/w Conditional Grant to PAF monitoring	9,039	6,779	9,039
<i>Other Revenues</i>	<i>644,224</i>	<i>274,992</i>	<i>717,766</i>
o/w Multi-Sectoral Transfers to LLGs	389,244	144,809	246,027
o/w Locally Raised Revenues	254,980	130,183	471,739
Development Revenues	1,030,531	506,588	769,931
<i>District Discretionary Development Grant</i>	<i>176,379</i>	<i>45,661</i>	<i>180,824</i>
o/w LGMSD (Former LGDP)	176,379	45,661	180,824
<i>Urban Discretionary Development Grant</i>	<i>438,633</i>	<i>333,684</i>	<i>438,633</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	438,633	333,684	438,633
<i>Other Revenues</i>	<i>415,519</i>	<i>127,243</i>	<i>150,475</i>
o/w Unspent balances – Other Government Transfers	258,526	0	
o/w Multi-Sectoral Transfers to LLGs	143,449	127,243	150,475
o/w Locally Raised Revenues	13,544	0	
Total Revenues	2,123,854	1,255,543	1,815,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,093,323</i>	<i>739,441</i>	<i>1,045,102</i>
Wage	213,802	366,710	251,471
Non Wage	879,521	372,731	793,631
<i>Development Expenditure</i>	<i>1,030,531</i>	<i>502,208</i>	<i>769,931</i>
Domestic Development	1,030,531	502,208	769,931
Donor Development	0	0	0
Total Expenditure	2,123,854	1,241,649	1,815,033

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	2,123,854	1,241,649	1,815,033
Cost of Workplan (US\$ '000):	2,123,854	1,241,649	1,815,033

Planned Outputs for 2015/16

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	681,752	251,632	503,248
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>44,947</i>	<i>94,217</i>	<i>33,281</i>
o/w Urban Unconditional Grant - Non Wage	44,947	94,217	33,281
<i>Urban Unconditional Grant (Wage)</i>	<i>107,679</i>	<i>69,348</i>	<i>114,890</i>
o/w Transfer of Urban Unconditional Grant - Wage	107,679	69,348	114,890
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>16,430</i>	<i>12,322</i>	<i>16,191</i>
o/w Conditional Grant to PAF monitoring	16,430	12,322	16,191
<i>Other Revenues</i>	<i>512,696</i>	<i>75,746</i>	<i>338,886</i>
o/w Multi-Sectoral Transfers to LLGs	277,919	0	
o/w Locally Raised Revenues	234,777	75,746	338,886
Total Revenues	681,752	251,632	503,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>681,752</i>	<i>246,594</i>	<i>503,248</i>
Wage	107,679	69,348	126,650
Non Wage	574,073	177,246	376,598
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	681,752	246,594	503,248

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 2: Finance

	outputs	End March	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2015
Value of LG service tax collection	56909000	81386086	35250000
Value of Hotel Tax Collected	6881000	5203750	23683000
Value of Other Local Revenue Collections	723008000	413865071	1151366000
Date of Approval of the Annual Workplan to the Council		23/3/2014	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council		23/5/2014	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/9/2015
	Function Cost (UShs '000)	681,752	246,594
	Cost of Workplan (UShs '000):	681,752	246,594
			503,248
			503,248

Planned Outputs for 2015/16

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	560,790	253,623	561,663
Urban Unconditional Grant (Non-Wage)	44,947	0	33,281
o/w Urban Unconditional Grant - Non Wage	44,947	0	33,281
Urban Unconditional Grant (Wage)	23,505	13,420	32,853
o/w Transfer of Urban Unconditional Grant - Wage	23,505	13,420	32,853
District Unconditional Grant (Wage)	43,805	0	43,243
o/w Conditional transfers to Salary and Gratuity for LG elected Political	43,805	0	43,243
Support Services Conditional Grant (Non-Wage)	128,971	103,509	289,996
o/w Pension for Teachers			1,555
o/w Pension and Gratuity for Local Governments			127,254
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	123,759	99,600	155,974
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	319,562	136,694	162,290
o/w Unspent balances – Locally Raised Revenues		7,182	
o/w Multi-Sectoral Transfers to LLGs	195,256	0	
o/w Locally Raised Revenues	124,306	129,512	162,290

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	560,790	253,623	561,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	560,790	237,297	561,663
Wage	23,505	13,420	36,216
Non Wage	537,285	223,877	525,447
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	560,790	237,297	561,663

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	560,790	237,297	561,663
Cost of Workplan (UShs '000):	560,790	237,297	561,663

Planned Outputs for 2015/16

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	93,025	25,082	105,626
<i>Urban Unconditional Grant (Wage)</i>	26,863	13,816	28,662
o/w Transfer of Urban Unconditional Grant - Wage	26,863	13,816	28,662
<i>Sector Conditional Grant (Wage)</i>	10,913	0	22,501
o/w Conditional Grant to Agric. Ext Salaries	10,913	0	22,501
<i>Sector Conditional Grant (Non-Wage)</i>	9,039	6,780	9,039
o/w Conditional transfers to Production and Marketing	9,039	6,780	9,039
<i>Other Revenues</i>	46,211	4,486	45,425
o/w Multi-Sectoral Transfers to LLGs	24,786	0	
o/w Locally Raised Revenues	21,425	4,486	45,425
Development Revenues	308,230	0	

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	308,230	0	
o/w Multi-Sectoral Transfers to LLGs	284,230	0	
o/w Locally Raised Revenues	24,000	0	
Total Revenues	401,256	25,082	105,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,025	22,509	105,626
Wage	26,863	13,816	31,596
Non Wage	66,162	8,693	74,030
<i>Development Expenditure</i>	308,230	0	0
Domestic Development	308,230	0	0
Donor Development	0	0	0
Total Expenditure	401,256	22,509	105,626

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)			10
No. of livestock vaccinated			5000
<i>Function Cost (UShs '000)</i>	401,256	22,509	105,626
Cost of Workplan (UShs '000):	401,256	22,509	105,626

Planned Outputs for 2015/16

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	658,438	253,960	461,934
<i>Urban Unconditional Grant (Non-Wage)</i>	29,964	10,565	22,187
o/w Urban Unconditional Grant - Non Wage	29,964	10,565	22,187
<i>Urban Unconditional Grant (Wage)</i>	6,720	2,987	7,170
o/w Transfer of Urban Unconditional Grant - Wage	6,720	2,987	7,170
<i>Sector Conditional Grant (Wage)</i>	319,816	201,325	309,840

Vote: 758 Lira Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC Salaries	319,816	201,325	309,840
Sector Conditional Grant (Non-Wage)	36,218	27,163	57,426
o/w Conditional Grant to PHC- Non wage	36,218	27,163	57,426
Other Revenues	265,720	11,920	65,311
o/w Multi-Sectoral Transfers to LLGs	210,489	0	
o/w Locally Raised Revenues	55,231	11,920	65,311
Development Revenues	189,193	88,977	103,283
Development Grant	104,233	88,977	93,283
o/w Conditional Grant to PHC - development	104,233	88,977	93,283
Other Revenues	84,960	0	10,000
o/w Unspent balances - donor		0	10,000
o/w Donor Funding	84,960	0	0
Total Revenues	847,631	342,936	565,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,438	253,960	461,934
Wage	314,301	204,312	317,010
Non Wage	344,137	49,648	144,924
<i>Development Expenditure</i>	189,193	3,172	103,283
Domestic Development	104,233	3,172	93,283
Donor Development	84,960	0	10,000
Total Expenditure	847,631	257,131	565,217

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 758 Lira Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS		92440413	90000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		3	3
Number of inpatients that visited the NGO hospital facility	3000	0	
Number of outpatients that visited the NGO Basic health facilities		13524	13500
Number of inpatients that visited the NGO Basic health facilities		3394	3300
No. and proportion of deliveries conducted in the NGO Basic health facilities		331	330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1257	1200
Number of trained health workers in health centers	47	47	56
No. of trained health related training sessions held.	2	1	4
Number of outpatients that visited the Govt. health facilities.	72200	30245	72200
Number of inpatients that visited the Govt. health facilities.	12000	314	12000
No. and proportion of deliveries conducted in the Govt. health facilities	15939	26	800
%age of approved posts filled with qualified health workers	47	96	52
Value of medical equipment procured (PRDP)	4	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	70
No. of children immunized with Pentavalent vaccine	2878	680	2878
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	1
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	
Function Cost (UShs '000)	847,631	257,131	565,217
Cost of Workplan (UShs '000):	847,631	257,131	565,217

Planned Outputs for 2015/16

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 758 Lira Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,235,068	3,727,448	4,737,001
Urban Unconditional Grant (Non-Wage)	29,964	4,080	22,187
o/w Urban Unconditional Grant - Non Wage	29,964	4,080	22,187
Urban Unconditional Grant (Wage)	23,192	15,728	24,745
o/w Transfer of Urban Unconditional Grant - Wage	23,192	15,728	24,745
Sector Conditional Grant (Wage)	4,072,703	2,916,393	3,690,908
o/w Conditional Grant to Tertiary Salaries	151,567	304,095	125,228
o/w Conditional Grant to Secondary Salaries	1,264,810	797,444	1,019,867
o/w Conditional Grant to Primary Salaries	2,656,326	1,814,854	2,545,814
Sector Conditional Grant (Non-Wage)	1,022,181	744,623	930,415
o/w Conditional transfers to School Inspection Grant	13,103	9,816	15,758
o/w Conditional Grant to Secondary Education	828,498	621,771	743,085
o/w Conditional Grant to Primary Education	180,580	113,036	171,572
Other Revenues	87,028	46,623	68,745
o/w Multi-Sectoral Transfers to LLGs	18,283	0	
o/w Locally Raised Revenues	68,745	46,623	68,745
Development Revenues	266,132	227,121	230,671
Development Grant	266,132	227,121	230,671
o/w Construction of Secondary Schools	35,313	30,086	0
o/w Conditional Grant to SFG	230,819	197,035	230,671
Total Revenues	5,501,200	3,954,568	4,967,672
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,235,068	3,722,407	4,737,001
Wage	4,095,895	2,932,121	3,715,653
Non Wage	1,139,173	790,286	1,021,347
Development Expenditure	266,132	74,601	230,671
Domestic Development	266,132	74,601	230,671
Donor Development	0	0	0
Total Expenditure	5,501,200	3,797,008	4,967,672

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 758 Lira Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	466	466	466
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	1	0	
No. of latrine stances constructed	20	20	15
No. of teacher houses constructed	1	1	1
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture (PRDP)	5	0	
No. of qualified primary teachers	466	466	466
No. of pupils enrolled in UPE	25000	24990	25400
No. of student drop-outs	70	0	0
Function Cost (US\$ '000)	3,086,008	1,984,834	2,948,057
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	98	98	112
No. of students enrolled in USE	4500	4500	4800
No. of ICT laboratories completed	1	1	0
Function Cost (US\$ '000)	2,128,621	1,436,871	1,760,419
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	44	44
No. of students in tertiary education	500	500	500
Function Cost (US\$ '000)	151,567	304,095	125,228
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	45	19	100
No. of secondary schools inspected in quarter	8	6	8
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	135,003	70,126	133,968
Function: 0785 Special Needs Education			
No. of SNE facilities operational		2	2
No. of children accessing SNE facilities		300	300
Function Cost (US\$ '000)	0	1,082	0
Cost of Workplan (US\$ '000):	5,501,200	3,797,008	4,967,672

Planned Outputs for 2015/16

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,562,124	967,832	1,475,683
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,982</i>	<i>3,435</i>	<i>11,093</i>
o\w Urban Unconditional Grant - Non Wage	14,982	3,435	11,093
<i>Urban Unconditional Grant (Wage)</i>	<i>43,056</i>	<i>36,446</i>	<i>45,939</i>
o\w Transfer of Urban Unconditional Grant - Wage	43,056	36,446	45,939
Other Revenues	1,504,086	927,951	1,418,651
o\w Other Transfers from Central Government	1,416,169	927,951	1,416,169
o\w Multi-Sectoral Transfers to LLGs	85,435	0	
o\w Locally Raised Revenues	2,482	0	2,482
Development Revenues	11,245,218	2,702,909	7,394,093
<i>District Discretionary Development Grant</i>		<i>1,393</i>	
o\w LGMSD (Former LGDP)		1,393	
<i>Urban Discretionary Development Grant</i>	<i>6,183,124</i>	<i>2,620,503</i>	<i>7,299,189</i>
o\w Uganda Support to Municipal Infrastructure Development (USMID)	6,183,124	2,620,503	7,299,189
<i>Development Grant</i>	<i>94,904</i>	<i>81,013</i>	<i>94,904</i>
o\w Roads Rehabilitation Grant	94,904	81,013	94,904
<i>Other Revenues</i>	<i>4,967,190</i>	<i>0</i>	
o\w Unspent balances – Other Government Transfers	4,967,190	0	
Total Revenues	12,807,342	3,670,741	8,869,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,562,124</i>	<i>781,184</i>	<i>1,475,683</i>
Wage	43,056	36,446	50,642
Non Wage	1,519,068	744,738	1,425,041
<i>Development Expenditure</i>	<i>11,245,218</i>	<i>2,702,910</i>	<i>7,394,093</i>
Domestic Development	11,245,218	2,702,910	7,394,093
Donor Development	0	0	0
Total Expenditure	12,807,342	3,484,094	8,869,776

Department Revenue and Expenditure Allocations Plans for 2015/16

All revenue sources and amounts of fy 15/16 have largely remained the same (about 7.7bn/=) as those of fy 14/15 excepty in that fy 14/15, there was roll over of about 4,5bn/= from fy 13/14. USMID is the largest source at more than 80% of the budget targeting bitumenization of urban roads . This followed by URF at more than 18% targetting road maintenance, The rest of the sources (PRDP, Unconditional grant and local revenue) account for less than 2.0% and they for staff salaries, rehabilitation o

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	3	0	0
Length in Km of urban roads resealed	3	3	0
Length in Km. of urban roads upgraded to bitumen standard	2	2	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0	0
Length in Km of Urban paved roads routinely maintained	8	2	0
Length in Km of Urban paved roads periodically maintained	01	0	
Length in Km of urban unpaved roads rehabilitated	2	3	0
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0	2
Length in Km of Urban unpaved roads routinely maintained	60	50	
Length in Km of District roads routinely maintained		0	106
Length in Km of District roads periodically maintained		0	122
Function Cost (UShs '000)	12,701,433	3,451,373	8,784,776
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	105,909	32,720	85,000
Cost of Workplan (UShs '000):	12,807,342	3,484,094	8,869,776

Planned Outputs for 2015/16

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	118,519	51,966	146,543
Urban Unconditional Grant (Non-Wage)	29,964	19,002	22,187
o/w Urban Unconditional Grant - Non Wage	29,964	19,002	22,187
Urban Unconditional Grant (Wage)	26,994	8,603	28,802

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage	26,994	8,603	28,802
Sector Conditional Grant (Non-Wage)	4,519	3,390	4,519
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	3,390	4,519
Other Revenues	57,042	20,971	91,035
o/w Multi-Sectoral Transfers to LLGs	12,591	0	
o/w Locally Raised Revenues	44,451	20,971	91,035
Development Revenues	92,021	4,286	131,903
District Discretionary Development Grant	92,021	4,286	127,903
o/w LGMSD (Former LGDP)	92,021	4,286	127,903
Other Revenues		0	4,000
o/w Locally Raised Revenues		0	4,000
Total Revenues	210,540	56,252	278,446

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	118,519	51,817	146,543
Wage	26,994	20,602	31,750
Non Wage	91,525	31,215	114,793
<i>Development Expenditure</i>	92,021	4,286	131,903
Domestic Development	92,021	4,286	131,903
Donor Development	0	0	0
Total Expenditure	210,540	56,103	278,446

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring (PRDP)	800	90	200
No. of environmental monitoring visits conducted (PRDP)	5	0	5
No. of new land disputes settled within FY		16	2
Function Cost (UShs '000)	210,540	56,103	278,446
Cost of Workplan (UShs '000):	210,540	56,103	278,446

Planned Outputs for 2015/16

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	152,033	45,265	109,768
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,982</i>	<i>1,939</i>	<i>11,093</i>
o\w Urban Unconditional Grant - Non Wage	14,982	1,939	11,093
<i>Urban Unconditional Grant (Wage)</i>	<i>21,613</i>	<i>16,429</i>	<i>23,060</i>
o\w Transfer of Urban Unconditional Grant - Wage	21,613	16,429	23,060
<i>Sector Conditional Grant (Non-Wage)</i>	<i>29,403</i>	<i>22,050</i>	<i>32,005</i>
o\w Conditional transfers to Special Grant for PWDs	9,361	7,020	9,361
o\w Conditional Grant to Women Youth and Disability Grant	4,484	3,363	4,484
o\w Conditional Grant to Public Libraries	9,398	7,047	12,000
o\w Conditional Grant to Functional Adult Lit	4,915	3,687	4,915
o\w Conditional Grant to Community Devt Assistants Non Wage	1,245	933	1,245
<i>Other Revenues</i>	<i>86,035</i>	<i>4,847</i>	<i>43,610</i>
o\w Multi-Sectoral Transfers to LLGs	62,970	0	43,610
o\w Locally Raised Revenues	23,065	4,847	43,610
Development Revenues		0	112,800
<i>Other Revenues</i>		<i>0</i>	<i>112,800</i>
o\w Other Transfers from Central Government		0	112,800
Total Revenues	152,033	45,265	222,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>152,033</i>	<i>34,465</i>	<i>109,768</i>
Wage	21,613	16,429	25,421
Non Wage	130,420	18,036	84,347
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>112,800</i>
Domestic Development	0	0	112,800
Donor Development	0	0	0
Total Expenditure	152,033	34,465	222,568

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	16	6	20
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	300	288	200
No. of children cases (Juveniles) handled and settled		2	20
No. of Youth councils supported	4	0	5
No. of assisted aids supplied to disabled and elderly community	5	11	5
No. of women councils supported	4	4	4
<i>Function Cost (US\$ '000)</i>	<i>152,033</i>	<i>34,465</i>	<i>222,568</i>
Cost of Workplan (US\$ '000):	152,033	34,465	222,568

Planned Outputs for 2015/16

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,180	9,087	56,358
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,982</i>	<i>980</i>	<i>11,093</i>
o/w Urban Unconditional Grant - Non Wage	14,982	980	11,093
<i>Urban Unconditional Grant (Wage)</i>	<i>15,922</i>	<i>7,078</i>	<i>16,989</i>
o/w Transfer of Urban Unconditional Grant - Wage	15,922	7,078	16,989
Other Revenues	28,276	1,030	28,276
o/w Locally Raised Revenues	28,276	1,030	28,276
Development Revenues	16,184	22,891	22,571
<i>District Discretionary Development Grant</i>	<i>16,184</i>	<i>22,891</i>	<i>22,571</i>
o/w LGMSD (Former LGDP)	16,184	22,891	22,571
Total Revenues	75,364	31,978	78,930
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,180	9,087	56,358
Wage	15,922	7,078	18,727
Non Wage	43,258	2,010	37,631
Development Expenditure	16,184	22,890	22,571
Domestic Development	16,184	22,890	22,571
Donor Development	0	0	0
Total Expenditure	75,364	31,978	78,930

Vote: 758 Lira Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	2
<i>Function Cost (US\$ '000)</i>	<i>75,364</i>	<i>31,978</i>	<i>78,930</i>
Cost of Workplan (US\$ '000):	75,364	31,978	78,930

Planned Outputs for 2015/16

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,650	26,746	60,352
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,982</i>	<i>0</i>	<i>11,093</i>
o/w Urban Unconditional Grant - Non Wage	14,982	0	11,093
<i>Urban Unconditional Grant (Wage)</i>	<i>21,560</i>	<i>15,474</i>	<i>25,150</i>
o/w Transfer of Urban Unconditional Grant - Wage	21,560	15,474	25,150
<i>Other Revenues</i>	<i>24,108</i>	<i>11,272</i>	<i>24,108</i>
o/w Locally Raised Revenues	24,108	11,272	24,108
Total Revenues	60,650	26,746	60,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,650</i>	<i>26,746</i>	<i>60,352</i>
Wage	21,560	15,474	27,724
Non Wage	39,090	11,272	32,627
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,650	26,746	60,352

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 758 Lira Municipal Council

Workplan 11: Internal Audit

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	5	12
Date of submitting Quaterly Internal Audit Reports		30/4/2015	
<i>Function Cost (UShs '000)</i>	<i>60,650</i>	<i>26,746</i>	<i>60,351</i>
Cost of Workplan (UShs '000):	60,650	26,746	60,351

Planned Outputs for 2015/16

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