
Vote: 758 Lira Municipal Council **2014/15 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Lira Municipal Council

Date: 08/21/2015

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

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,104,103	1,007,451	48%
2a. Discretionary Government Transfers	1,089,139	945,290	87%
2b. Conditional Government Transfers	12,790,062	12,568,722	98%
2c. Other Government Transfers	6,926,116	1,129,385	16%
3. Local Development Grant	428,033	428,033	100%
4. Donor Funding	84,960	0	0%
Total Revenues	23,422,413	16,078,881	69%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,123,854	1,761,291	1,751,001	83%	82%	99%
2 Finance	681,752	443,100	440,923	65%	65%	100%
3 Statutory Bodies	560,790	327,046	322,432	58%	57%	99%
4 Production and Marketing	401,256	45,602	42,230	11%	11%	93%
5 Health	847,631	525,960	523,617	62%	62%	100%
6 Education	5,501,200	5,641,470	5,593,660	103%	102%	99%
7a Roads and Engineering	12,807,342	3,978,959	3,930,696	31%	31%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	210,540	172,054	170,795	82%	81%	99%
9 Community Based Services	152,033	76,020	73,810	50%	49%	97%
10 Planning	75,364	94,249	93,944	125%	125%	100%
11 Internal Audit	60,650	40,926	40,924	67%	67%	100%
Grand Total	23,422,413	13,106,676	12,984,033	56%	55%	99%
Wage Rec't:	4,911,190	5,012,559	5,010,578	102%	102%	100%
Non Wage Rec't:	5,363,713	3,782,143	3,662,616	71%	68%	97%
Domestic Dev't	13,062,550	4,311,974	4,310,839	33%	33%	100%
Donor Dev't	84,960	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Cumulative revenue receipts for the entire Municipality were only 69% of the approved budget. The budget released to departments was 56% implying that 13% of the budget remained the General and project accounts. Of the budget released departments spent 99% and there were unspent balances on the departmental accounts as follows: Administration - shs 10,289,023; Finance - shs 2,175,949; Council & Statutory Bodies - shs 4,613,507; Production - shs 3,372,472; Health - shs 362,159; Education - shs 47,808,697; Works (Roads & Engineering) - shs 48,262,841; Natural Resources - shs 1,258,570; Community BS - shs 2,209,756. It was not possible for departments to utilize all the money because procurement was late and contracts were only awarded in January 2015.

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,104,103	1,007,451	48%
Miscellaneous	2,000	26,191	1310%
Advertisements/Billboards	28,612	19,118	67%
Inspection Fees	2,246	3,307	147%
Land Fees	49,233	41,600	84%
Liquor licences		424	
Local Hotel Tax	6,881	6,881	100%
Local Service Tax	56,909	60,300	106%
Market/Gate Charges	121,186	121,186	100%
Educational/Instruction related levies	12,000	28,696	239%
Occupational Permits	1,007	3,000	298%
Other Fees and Charges	29,887	73,756	247%
Other licences	53,472	39,785	74%
Park Fees	233,559	233,559	100%
Application Fees		299	
Refuse collection charges/Public convenience	302	710	235%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		315	
Registration of Businesses	96	666	694%
Agency Fees	20,575	16,843	82%
Rent & Rates from other Gov't Units	26,525	65,005	245%
Rent & Rates from private entities	16,900	30,318	179%
Rent & rates-produced assets-from private entities		800	
Cess on produce		12,146	
Business licences	150,000	106,091	71%
Property related Duties/Fees	1,292,713	116,455	9%
2a. Discretionary Government Transfers	1,089,139	945,290	87%
Urban Unconditional Grant - Non Wage	453,760	453,760	100%
Transfer of Urban Unconditional Grant - Wage	635,379	491,530	77%
2b. Conditional Government Transfers	12,790,062	12,568,722	98%
Conditional Grant to Community Devt Assistants Non Wage	1,245	1,244	100%
Conditional Grant to Secondary Education	828,498	828,498	100%
Conditional Grant to Functional Adult Lit	4,915	4,916	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PAF monitoring	25,469	25,468	100%
Conditional Grant to PHC - development	104,233	104,233	100%
Conditional Grant to PHC- Non wage	36,218	36,217	100%
Conditional Grant to PHC Salaries	319,816	303,996	95%
Conditional Grant to Primary Education	180,580	154,933	86%
Conditional Grant to Primary Salaries	2,656,326	2,656,234	100%
Conditional Grant to Public Libraries	9,398	9,396	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	4,520	100%
Conditional transfers to School Inspection Grant	13,103	13,103	100%
Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	6,389,173	96%
Roads Rehabilitation Grant	94,904	94,904	100%
Conditional transfers to Special Grant for PWDs	9,361	9,360	100%
Construction of Secondary Schools	35,313	35,313	100%
Conditional Grant to Secondary Salaries	1,264,810	1,219,805	96%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	0%
Conditional transfers to Production and Marketing	9,039	9,040	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	123,759	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Women Youth and Disability Grant	4,484	4,484	100%
Conditional Grant to Tertiary Salaries	151,567	304,095	201%
Conditional Grant to SFG	230,819	230,819	100%
2c. Other Government Transfers	6,926,116	1,129,385	16%
NAADS	284,230	0	0%
Roads maintenance - URF	1,416,169	1,129,385	80%
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	0%
3. Local Development Grant	428,033	428,033	100%
LGMSD (Former LGDP)	428,033	428,033	100%
4. Donor Funding	84,960	0	0%
NU-HITES	84,960	0	0%
Total Revenues	23,422,413	16,078,881	69%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues did not do well at 48% of approved budget. Either collection was poor or the budget was unrealistic. It is probably a combination of both. However, there were good performing sources such as inspection fees, local service tax, local hotel tax, market/gate charges, occupation permits, park fees and rent and rates. The worst performers were advertisements/billboards and business licenses.

(ii) Cummulative Performance for Central Government Transfers

Most Government transfers did well and their performance ranged from 86% to 100%. An extreme case was tertiary salaries which performed at 201%. However, some Government transfers did not perform at all. These were Conditional Transfers to Agric Extension Salaries, Salary and Gratuity for LG elected political leaders.

(iii) Cummulative Performance for Donor Funding

The planned donor funding from NUHITES did not come. The Nu-hites project was cancelled by USAID.

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,093,323	719,788	66%	273,330	253,477	93%
Conditional Grant to PAF monitoring	9,039	9,039	100%	2,260	2,260	100%
Locally Raised Revenues	254,980	229,518	90%	63,745	110,598	174%
Multi-Sectoral Transfers to LLGs	389,244	196,038	50%	97,311	51,229	53%
Urban Unconditional Grant - Non Wage	121,786	129,314	106%	30,446	28,840	95%
Transfer of Urban Unconditional Grant - Wage	318,275	155,879	49%	79,569	60,550	76%
<i>Development Revenues</i>	1,030,531	1,041,503	101%	257,632	66,764	26%
Uganda Support to Municipal Infrastructure Developm	438,633	840,875	192%	109,659	39,041	36%
LGMSD (Former LGDP)	176,379	51,350	29%	44,095	5,689	13%
Locally Raised Revenues	13,544	0	0%	3,386	0	0%
Unspent balances – Other Government Transfers	258,526	0	0%	64,630	0	0%
Multi-Sectoral Transfers to LLGs	143,449	149,277	104%	35,862	22,034	61%
Total Revenues	2,123,854	1,761,291	83%	530,962	320,241	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,093,323	709,499	65%	188,381	243,188	129%
Wage	213,802	155,879	73%	53,447	60,550	113%
Non Wage	879,521	553,620	63%	134,933	182,638	135%
<i>Development Expenditure</i>	1,030,531	1,041,503	101%	342,582	80,658	24%
Domestic Development	1,030,531	1,041,503	101%	342,582	80,658	24%
Donor Development	0	0		0	0	
Total Expenditure	2,123,854	1,751,001	82%	530,963	323,846	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,290	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,290	0%			

During the Q4 the department received 60% of its planned revenue for the quarter but used 61% of planned revenue because there was an unspent balance from the previous quarter. Cumulatively, the department received 83% of its approved budget and spent 82%, meaning that absorption was good.

Reasons that led to the department to remain with unspent balances in section C above

The large unspent balance was money meant to purchase furniture for the council hall but PDU did not procure the supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	12
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		4
No. of existing administrative buildings rehabilitated (PRDP)	3	3
No. of computers, printers and sets of office furniture purchased (PRDP)	18	12
Function Cost (UShs '000)	2,123,854	1,751,001
Cost of Workplan (UShs '000):	2,123,854	1,751,001

Capacity building sessions undertaken were achieved at 150% and capacity building policies and plans were in place. 65% of established posts were filled, 100% of PRDP monitoring visits were achieved, all the planned rehabilitations were achieved and 67% of the computers and printers were purchased.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,752	443,100	65%	170,434	162,088	95%
Conditional Grant to PAF monitoring	16,430	16,429	100%	4,106	4,107	100%
Locally Raised Revenues	234,777	139,763	60%	58,694	56,247	96%
Multi-Sectoral Transfers to LLGs	277,919	0	0%	69,479	0	0%
Urban Unconditional Grant - Non Wage	44,947	120,845	269%	11,236	26,629	237%
Transfer of Urban Unconditional Grant - Wage	107,679	166,063	154%	26,919	75,106	279%
Total Revenues	681,752	443,100	65%	170,434	162,088	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,752	440,923	65%	170,435	164,951	97%
Wage	107,679	166,062	154%	26,937	64,301	239%
Non Wage	574,073	274,861	48%	143,498	100,650	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,752	440,923	65%	170,435	164,951	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,176	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,176	0%			

In Q4 the Finance Department received 95% of its planned revenue for the quarter but spent 97% because of an unspent balance carried forward from the previous quarter. On a cumulative basis, the department received 65% of its approved budget and spent nearly all of it except for a small unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Only a small balance necessary for the operation of the Departmental bank account was left.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2015	14/08/2015
Value of LG service tax collection	56909000	81386086
Value of Hotel Tax Collected	6881000	6189760
Value of Other Local Revenue Collections	723008000	851864519
Date of Approval of the Annual Workplan to the Council		23/3/2014
Date for presenting draft Budget and Annual workplan to the Council		23/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	681,752	440,923
Cost of Workplan (UShs '000):	681,752	440,923

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Workplan 2: Finance

he Annual Performance Report was not submitted in time, 143% of local service tax was collected while 90% of local hotel tax was collected, The Final Accounts were submitted to the Auditor General ontime.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	560,790	327,046	58%	141,458	80,900	57%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	0%	12,215	0	0%
Conditional transfers to Councillors allowances and E	123,759	123,759	100%	30,939	24,159	78%
Unspent balances – Locally Raised Revenues		7,182		0	0	
Locally Raised Revenues	124,306	174,194	140%	31,075	52,159	168%
Multi-Sectoral Transfers to LLGs	195,256	0	0%	48,814	0	0%
Urban Unconditional Grant - Non Wage	44,947	0	0%	11,236	0	0%
Transfer of Urban Unconditional Grant - Wage	23,505	16,699	71%	5,876	3,279	56%
Total Revenues	560,790	327,046	58%	141,458	80,900	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	560,790	322,432	57%	141,458	92,612	65%
Wage	23,505	16,699	71%	5,877	3,279	56%
Non Wage	537,285	305,733	57%	135,581	89,333	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	560,790	322,432	57%	141,458	92,612	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,614	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,614	1%			

During Q4 the Council Department received only 57% of its planned revenue but spent 65% of the planned revenue due to a substantial unspent balance from Q3. The reason for the poor revenue performance is the failure by the budget desk to allocate the planned resources to the department and the failure by the Centre to transfer the salary and gratuity for locally elected political leaders. On a cumulative basis, the department received 58% and spent 57% of the approved budget. Thus, although revenue performance was poor, the absorption was good.

Reasons that led to the department to remain with unspent balances in section C above

Only a small operational balance remained on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	560,790	322,432
Cost of Workplan (UShs '000):	560,790	322,432

There were no standard physical outputs but council and committees met as required. However, only 57.5% of the function cost was achieved.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,025	45,602	49%	23,257	20,763	89%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,729	0	0%
Conditional transfers to Production and Marketing	9,039	9,040	100%	2,259	2,260	100%
Locally Raised Revenues	21,425	12,810	60%	5,357	8,333	156%
Multi-Sectoral Transfers to LLGs	24,786	0	0%	6,198	0	0%
Transfer of Urban Unconditional Grant - Wage	26,863	23,752	88%	6,715	10,169	151%
<i>Development Revenues</i>	308,230	0	0%	77,056	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	284,230	0	0%	71,056	0	0%
Total Revenues	401,256	45,602	11%	100,314	20,763	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,025	42,230	45%	23,257	19,964	86%
Wage	26,863	23,985	89%	6,715	10,169	151%
Non Wage	66,162	18,245	28%	16,542	9,795	59%
<i>Development Expenditure</i>	308,230	0	0%	77,056	0	0%
Domestic Development	308,230	0	0%	77,056	0	0%
Donor Development	0	0		0	0	
Total Expenditure	401,256	42,230	11%	100,313	19,964	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,372	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,372	1%			

The production Department received a measley 21% of the revenue planned for Q4. Similarly, on a cumulative basis, by June 30, it had only received 11% of the approved budget for the year. The problem is that Agric extension salaries and multi-sectoral transfers for NAADS and NUSAF have never been received. The department was, however, able to absorb whatever little it got.

Reasons that led to the department to remain with unspent balances in section C above

At the end of the year there was an unspent balance which, for the department, was large. However, this money could not be used because it was on standby for cleaning Coronation park after the vendors have re-located to the new Lira Central Market.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	401,256	42,230
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	401,256	42,230

Only 10.5% of the function cost was achieved.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	658,438	421,727	64%	168,746	143,389	85%
Conditional Grant to PHC Salaries	319,816	303,996	95%	84,091	102,671	122%
Conditional Grant to PHC- Non wage	36,218	36,217	100%	9,053	9,054	100%
Locally Raised Revenues	55,231	64,402	117%	13,808	28,104	204%
Multi-Sectoral Transfers to LLGs	210,489	0	0%	52,623	0	0%
Urban Unconditional Grant - Non Wage	29,964	14,125	47%	7,491	3,560	48%
Transfer of Urban Unconditional Grant - Wage	6,720	2,987	44%	1,680	0	0%
<i>Development Revenues</i>	189,193	104,233	55%	47,296	15,256	32%
Conditional Grant to PHC - development	104,233	104,233	100%	26,056	15,256	59%
Donor Funding	84,960	0	0%	21,240	0	0%
Total Revenues	847,631	525,960	62%	216,042	158,645	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	658,438	419,384	64%	170,244	143,026	84%
Wage	314,301	305,003	97%	78,576	100,691	128%
Non Wage	344,137	114,382	33%	91,668	42,335	46%
<i>Development Expenditure</i>	189,193	104,233	55%	45,798	101,061	221%
Domestic Development	104,233	104,233	100%	24,558	101,061	412%
Donor Development	84,960	0	0%	21,240	0	0%
Total Expenditure	847,631	523,617	62%	216,042	244,087	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,343	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,343	0%			

The health department was able to receive 73% of its planned revenue for Q4. However, because it had substantial balances carried forward from Q3 due to a slow procurement process, the department used 113% of the planned revenue for Q4. Cumulatively, by the close of the year on 30 June, the department had received only 62% of the approved budget due to shortfalls in multi-sectoral transfers, unconditional grants and donor funds which never came. The department was able to absorb all the funds it received during the year.

Reasons that led to the department to remain with unspent balances in section C above

Only a very small balance remained on the departmental account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of health supplies and medicines delivered to health facilities by NMS		92440413
Number of health facilities reporting no stock out of the 6 tracer drugs.		3
Number of inpatients that visited the NGO hospital facility	3000	0
Number of outpatients that visited the NGO Basic health facilities		13524
Number of inpatients that visited the NGO Basic health facilities		3394
No. and proportion of deliveries conducted in the NGO Basic health facilities		331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1257
Number of trained health workers in health centers	47	47
No. of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	72200	30245
Number of inpatients that visited the Govt. health facilities.	12000	314
No. and proportion of deliveries conducted in the Govt. health facilities	15939	26
%age of approved posts filled with qualified health workers	47	96
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	2878	680
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed (PRDP)	1	1
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	4	0
Function Cost (US\$ '000)	847,631	523,617
Cost of Workplan (US\$ '000):	847,631	523,617

The department recorded achievements on quite a number of outputs that had not been planned. Of the planned ones, 6 were fully achieved and the rest had less than 50% achievement. 62% of the function cost was achieved.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,235,068	5,375,338	103%	1,571,658	1,652,080	105%
Conditional Grant to Tertiary Salaries	151,567	304,095	201%	37,892	0	0%
Conditional Grant to Primary Salaries	2,656,326	2,656,234	100%	664,081	841,380	127%
Conditional Grant to Secondary Salaries	1,264,810	1,219,805	96%	381,616	422,362	111%
Conditional Grant to Primary Education	180,580	154,933	86%	87,576	41,897	48%
Conditional Grant to Secondary Education	828,498	828,498	100%	362,171	206,727	57%
Conditional transfers to School Inspection Grant	13,103	13,103	100%	3,276	3,287	100%
Locally Raised Revenues	68,745	175,771	256%	17,186	133,337	776%
Multi-Sectoral Transfers to LLGs	18,283	0	0%	4,571	0	0%
Urban Unconditional Grant - Non Wage	29,964	7,170	24%	7,491	3,090	41%
Transfer of Urban Unconditional Grant - Wage	23,192	15,728	68%	5,798	0	0%
<i>Development Revenues</i>	266,132	266,132	100%	66,533	39,011	59%
Conditional Grant to SFG	230,819	230,819	100%	57,705	33,784	59%
Construction of Secondary Schools	35,313	35,313	100%	8,828	5,227	59%
Total Revenues	5,501,200	5,641,470	103%	1,638,191	1,691,091	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,235,068	5,328,662	102%	1,556,508	1,607,301	103%
Wage	4,095,895	4,213,805	103%	1,245,142	1,281,684	103%
Non Wage	1,139,173	1,114,858	98%	311,366	325,617	105%
<i>Development Expenditure</i>	266,132	264,998	100%	81,683	193,542	237%
Domestic Development	266,132	264,998	100%	81,683	193,542	237%
Donor Development	0	0		0	0	
Total Expenditure	5,501,200	5,593,660	102%	1,638,191	1,800,843	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,676	1%			
<i>Development Balances</i>		1,134	0%			
Domestic Development		1,134	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,809	1%			

The Education Department received 103% of the revenue planned for Q4 and used 110% of the planned revenue, the additional revenue being revenue brought forward from the previous quarter. During the year the department also received 103% of its approved budget on a cumulative basis. The sector grants did very well at 100% or near to. The department was able to absorb 103% of the approved revenue received.

Reasons that led to the department to remain with unspent balances in section C above

There is a big unspent balance of shs 47,808,697 arising from the inability of the council to procure contractors on a timely basis.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25000	24980
No. of student drop-outs	70	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	20	25
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture (PRDP)	5	5
Function Cost (US\$ '000)	3,086,008	3,047,216
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	98	98
No. of students enrolled in USE	4500	4500
No. of ICT laboratories completed	1	1
Function Cost (US\$ '000)	2,128,621	2,083,461
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	44
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	151,567	304,095
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	19
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	135,003	157,806
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		300
Function Cost (US\$ '000)	0	1,082
Cost of Workplan (US\$ '000):	5,501,200	5,593,660

The department has done very well on physical outputs, registering over 90% in most cases and in a few cases exceeding the target.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,562,124	1,178,591	75%	390,528	236,083	60%
Locally Raised Revenues	2,482	0	0%	620	0	0%
Other Transfers from Central Government	1,416,169	1,129,385	80%	354,042	226,758	64%
Multi-Sectoral Transfers to LLGs	85,435	0	0%	21,358	0	0%
Urban Unconditional Grant - Non Wage	14,982	6,150	41%	3,744	2,715	73%
Transfer of Urban Unconditional Grant - Wage	43,056	43,056	100%	10,764	6,610	61%
<i>Development Revenues</i>	11,245,218	2,800,369	25%	2,811,303	97,459	3%
Roads Rehabilitation Grant	94,904	94,904	100%	23,726	13,891	59%
Uganda Support to Municipal Infrastructure Developm	6,183,124	2,704,071	44%	1,545,781	83,568	5%
LGMSD (Former LGDP)		1,393		0	0	
Unspent balances – Other Government Transfers	4,967,190	0	0%	1,241,796	0	0%
Total Revenues	12,807,342	3,978,959	31%	3,201,832	333,542	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,562,124	1,130,327	72%	390,527	374,467	96%
Wage	43,056	43,056	100%	10,764	6,610	61%
Non Wage	1,519,068	1,087,271	72%	379,763	367,857	97%
<i>Development Expenditure</i>	11,245,218	2,800,369	25%	2,811,305	97,459	3%
Domestic Development	11,245,218	2,800,369	25%	2,811,305	97,459	3%
Donor Development	0	0		0	0	
Total Expenditure	12,807,342	3,930,696	31%	3,201,832	471,926	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,263	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,263	0%			

USMID constitutes 48% of the total departmental budget but very little was received (5% of planned revenue in Q4 and 44% of the item budget on cumulative basis). This has led to a poor revenue performance in Q4 (10% of planned revenue) and cumulatively (31% of the approved budget). In Q4 more ore money was spent than was received because of an unspent balance brought forward from Q3. Cumulatively, 31% of the approved budget was received and spent but there was nevertheless a large unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

The large unspent balance is a result of late procurement. Contracts were awarded in January 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	0
Length in Km of urban roads resealed	3	3
Length in Km. of urban roads upgraded to bitumen standard	2	4
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0
Length in Km of Urban paved roads routinely maintained	8	2
Length in Km of Urban paved roads periodically maintained	01	0
Length in Km of urban unpaved roads rehabilitated	2	5
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0
Length in Km of Urban unpaved roads routinely maintained	60	65
Function Cost (UShs '000)	12,701,433	3,880,595
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	105,909	50,101
Cost of Workplan (UShs '000):	12,807,342	3,930,696

There were no road user committees trained, no periodic maintenance of paved roads and no roads upgraded to bitumen using PRDP funds as planned. However significant achievements were recorded in routine maintenance, road resealing, rehabilitation of unpaved roads and upgrading of urban roads to bitumen standard using USMID funds.

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,519	95,206	80%	29,627	43,459	147%
Conditional Grant to District Natural Res. - Wetlands (4,519	4,520	100%	1,129	1,130	100%
Locally Raised Revenues	44,451	47,272	106%	11,113	26,520	239%
Multi-Sectoral Transfers to LLGs	12,591	0	0%	3,147	0	0%
Urban Unconditional Grant - Non Wage	29,964	28,419	95%	7,491	9,417	126%
Transfer of Urban Unconditional Grant - Wage	26,994	14,995	56%	6,747	6,392	95%
<i>Development Revenues</i>	92,021	76,848	84%	23,006	72,562	315%
LGMSD (Former LGDP)	92,021	76,848	84%	23,006	72,562	315%
Total Revenues	210,540	172,054	82%	52,633	116,021	220%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,519	93,948	79%	29,628	42,351	143%
Wage	26,994	26,994	100%	6,749	6,392	95%
Non Wage	91,525	66,954	73%	22,879	35,959	157%
<i>Development Expenditure</i>	92,021	76,848	84%	23,005	72,562	315%
Domestic Development	92,021	76,848	84%	23,005	72,562	315%
Donor Development	0	0		0	0	
Total Expenditure	210,540	170,795	81%	52,633	114,912	218%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,258	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,259	1%			

The department did very well in Q4. It received 220% of planned revenue and spent 218%. This was because all the budgeted LGMSDP funds were released to the department this quarter following the award of the contract for re-roofing of the Aler compost plant. On a cumulative basis the department also did well since it received 81% of the approved budget and spent nearly all of it.

Reasons that led to the department to remain with unspent balances in section C above

There was only a small balance to maintain the departmental bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken		1
No. of community women and men trained in ENR monitoring (PRDP)	800	90
No. of environmental monitoring visits conducted (PRDP)	5	5
No. of new land disputes settled within FY		16
Function Cost (US\$ '000)	210,540	170,795
Cost of Workplan (US\$ '000):	210,540	170,795

Vote: 758 Lira Municipal Council **2014/15 Quarter 4**

Workplan 8: Natural Resources

Other than re-roffing the Aler compost plant, the department made all the planned monitoring visits, settled 16 land disputes that were not planned for but trained only 11.25% Of women in ENR monitoring.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,033	76,020	50%	38,008	30,755	81%
Conditional Grant to Functional Adult Lit	4,915	4,916	100%	1,228	1,229	100%
Conditional Grant to Public Libraries	9,398	9,396	100%	2,351	2,349	100%
Conditional Grant to Community Devt Assistants Non	1,245	1,244	100%	312	311	100%
Conditional Grant to Women Youth and Disability Gr	4,484	4,484	100%	1,121	1,121	100%
Conditional transfers to Special Grant for PWDs	9,361	9,360	100%	2,341	2,340	100%
Locally Raised Revenues	23,065	20,068	87%	5,766	15,221	264%
Multi-Sectoral Transfers to LLGs	62,970	0	0%	15,741	0	0%
Urban Unconditional Grant - Non Wage	14,982	4,939	33%	3,744	3,000	80%
Transfer of Urban Unconditional Grant - Wage	21,613	21,613	100%	5,404	5,184	96%
Total Revenues	152,033	76,020	50%	38,008	30,755	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,033	73,810	49%	38,008	39,345	104%
Wage	21,613	21,613	100%	5,404	5,184	96%
Non Wage	130,420	52,197	40%	32,604	34,161	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,033	73,810	49%	38,008	39,345	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,210	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,210	1%			

In Q4 the CBS Department received 81% of its planned revenue but spent 104% because it had an unspent balance from Q3. sector grants did very well with performance levels of 100%. However, on a cumulative basis, by 30 June the department had received only 50% of its approved budget. The problem has been in the allocation of locally raised revenue, multi-sectoral transfers and unconditional grant non-wage. Cumulative expenditure was 49% of the approved budget and so absorption was good.

Reasons that led to the department to remain with unspent balances in section C above

There was only a small operating balance on the departmental account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	300	300
No. of children cases (Juveniles) handled and settled		2
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	5	11
No. of women councils supported	4	4
No. of children settled	16	6
No. of Active Community Development Workers	4	4
Function Cost (UShs '000)	152,033	73,810
Cost of Workplan (UShs '000):	152,033	73,810

Outputs targets were met and/or exceeded in number FAL learners trained, aids supplied to disabled, women councils supported, youth councils supported and active community development workers. The target of number of children settled was not met. The number of juveniles handled and settled was not planned but 2 were handled.

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,180	71,359	121%	14,792	46,970	318%
Locally Raised Revenues	28,276	53,478	189%	7,069	43,870	621%
Urban Unconditional Grant - Non Wage	14,982	1,960	13%	3,744	980	26%
Transfer of Urban Unconditional Grant - Wage	15,922	15,922	100%	3,979	2,120	53%
<i>Development Revenues</i>	16,184	22,891	141%	4,046	0	0%
LGMSD (Former LGDP)	16,184	22,891	141%	4,046	0	0%
Total Revenues	75,364	94,249	125%	18,838	46,970	249%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,180	71,054	120%	14,792	46,665	315%
Wage	15,922	15,922	100%	3,981	2,120	53%
Non Wage	43,258	55,132	127%	10,812	44,545	412%
<i>Development Expenditure</i>	16,184	22,890	141%	4,046	0	0%
Domestic Development	16,184	22,890	141%	4,046	0	0%
Donor Development	0	0		0	0	
Total Expenditure	75,364	93,944	125%	18,838	46,665	248%
C: Unspent Balances:						
<i>Recurrent Balances</i>		305	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		305	0%			

The Unit received more than double the resources planned for in Q4. On a cumulative basis, 125% of the approved budget was received. This excellent revenue performance was on account of the generous allocation local revenue to the Unit which exceeded plans and budget. All monies received were utilized.

Reasons that led to the department to remain with unspent balances in section C above

The Unit does not operate a bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		12
Function Cost (US\$ '000)	75,364	93,944
Cost of Workplan (US\$ '000):	75,364	93,944

All TPC minutes are in place and the Unit is fully staffed

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,650	40,926	67%	15,162	15,079	99%
Locally Raised Revenues	24,108	19,366	80%	6,027	8,993	149%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	21,560	21,560	100%	5,390	6,086	113%
Total Revenues	60,650	40,926	67%	15,162	15,079	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,650	40,924	67%	15,163	15,077	99%
Wage	21,560	21,560	100%	5,390	6,086	113%
Non Wage	39,090	19,364	50%	9,774	8,991	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,650	40,924	67%	15,163	15,077	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

In Q4 the Audit Section received nearly all (99%) it's planned revenue. However, on a cumulative basis, only 67% of the approved budget was released to the Section. The unconditional Grant Non-wage was not released to the Uni at all. However, all monies received were fully utilized.

Reasons that led to the department to remain with unspent balances in section C above

The Section does not operate a separate account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	8
Date of submitting Quarterly Internal Audit Reports		30/4/2015
Function Cost (UShs '000)	60,650	40,924
Cost of Workplan (UShs '000):	60,650	40,924

All 4 statutory audits were done and reports submitted to stakeholders. In addition, some special audits were also done. Nevertheless, achievements were only 67% of planned audits.

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 TPC meetings conducted, 4 Division supervised, 3 months salaries and allowances paid, utilities paid for, office equipment procured.

3 TPC meetings conducted, 4 Division supervised, 3 months salaries and allowances paid, utilities paid for

General Staff Salaries	60,550
Contract Staff Salaries (Incl. Casuals, Temporary)	18,827
Allowances	5,583
Medical expenses (To employees)	0
Incapacity, death benefits and funeral expenses	3,909
Advertising and Public Relations	0
Workshops and Seminars	200
Hire of Venue (chairs, projector, etc)	0
Books, Periodicals & Newspapers	5,063
Computer supplies and Information Technology (IT)	2,480
Welfare and Entertainment	8,254
Printing, Stationery, Photocopying and Binding	0
Small Office Equipment	0
Bank Charges and other Bank related costs	507
Subscriptions	3,480
Telecommunications	370
Information and communications technology (ICT)	3,982
Guard and Security services	12,234
Electricity	6,961
Water	1,483
Uniforms, Beddings and Protective Gear	0
Consultancy Services- Long-term	0
Travel inland	1,645
Travel abroad	1,120
Fuel, Lubricants and Oils	13,166
Maintenance - Vehicles	1,304
Maintenance – Other	0
Donations	260
Fines and Penalties/ Court wards	14,435

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Transfers to Government Institutions</i>		103,833
<i>Wage Rec't:</i>	32,096	60,550
<i>Non Wage Rec't:</i>	0	156,492
<i>Domestic Dev't:</i>		52,604
<i>Donor Dev't:</i>		
Total	32,096	269,646
Output: Human Resource Management		
Non Standard Outputs:	Salaries and allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.
<i>Allowances</i>		2,631
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,494	0
<i>Non Wage Rec't:</i>	13,482	2,631
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,976	2,631
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Lira MC Hqtrs.)	Yes (Lira MC Hqtrs.)
No. (and type) of capacity building sessions undertaken	2 (Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)	0 (Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)
Non Standard Outputs:		NA
<i>Staff Training</i>		22,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,081	
<i>Domestic Dev't:</i>	306,719	22,365
<i>Donor Dev't:</i>		
Total	312,799	22,365
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (Percentage of posts filled at LMC Hqtrs, Adyel Division, Lira Central Division, Ojwina Division and Railway division.)

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		NA
<i>Allowances</i>		9,676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,180	9,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,180	9,676
Output: Public Information Dissemination		
Non Standard Outputs:		1 baraza held at 291 Suites at Odokomit
<i>Allowances</i>		649
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Subscriptions</i>		250
<i>Telecommunications</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,004
Output: Office Support services		
Non Standard Outputs:		1 computer and accessories purchased
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,640
<i>Travel inland</i>		761
<i>Maintenance – Other</i>		870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		3,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,771
Output: PRDP-Monitoring		

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of monitoring visits conducted	1 (Quarterly monitoring of PRDP projects carried out)	1 (1 Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway)
No. of monitoring reports generated	1 (Quarterly Monitoring Report prepared and submitted to Lira Municipal Council.)	1 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,259	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,259	0

Output: Local Policing

Non Standard Outputs:	Criminals arrested and prosecuted. 1 community sensitization conducted, small office equipment procured, 1 quarterly report produced, allowances paid, salaries paid. Community policing undertaken	3 Months' salaries and allowances paid at LMC Hqtrs 9NA Monthly reports produced and submitted to TC at LMC Hqtrs.
<i>Maintenance - Vehicles</i>		100
<i>Allowances</i>		6,165
<i>Small Office Equipment</i>		0
<i>Electricity</i>		420
<i>Wage Rec't:</i>	9,553	0
<i>Non Wage Rec't:</i>	3,718	6,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,271	6,685

Output: Records Management

Non Standard Outputs:	Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done	Lunch allowances paid to 3 staff
<i>Allowances</i>		180
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		200
<i>Wage Rec't:</i>	4,202	0
<i>Non Wage Rec't:</i>	1,050	380
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Total	5,252	380
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Output: Information collection and management

Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	NA
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Allowances		0
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Wage Rec't:		
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Non Wage Rec't:	2,000	0
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Domestic Dev't:		
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Donor Dev't:		
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Total	2,000	0
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Output: Procurement Services

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Contracts awarded
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Allowances		0
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Travel inland		0
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Maintenance – Other		0
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Wage Rec't:	4,103	
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Non Wage Rec't:	4,855	0
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Domestic Dev't:		
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Donor Dev't:		
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Total	8,958	0
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3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (NA)
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No. of solar panels purchased and installed	0 (na)	0 (NA)
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No. of existing administrative buildings rehabilitated	0 (na)	0 (NA)
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Non Standard Outputs:	na	NA
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Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
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Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	na	Community Hall and Board Room furnished
Furniture and fittings (Depreciation)		5,689
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,689
Donor Dev't:		0
Total	0	5,689

Additional information required by the sector on quarterly Performance**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.)	14/08/2015 (One Annual performance report prepared and submitted to OPM in Kampala.)
Non Standard Outputs:	Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	All Suppliers who submitted their request were paid and all Finance staff both in the Division and LMC supervised , monitored and mentored in quarter one and two .
General Supply of Goods and Services		0
Travel inland		5,920
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		877
Maintenance – Other		205
General Staff Salaries		20,434
Allowances		8,649
Staff Training		460
Books, Periodicals & Newspapers		675
Computer supplies and Information Technology (IT)		1,320
Welfare and Entertainment		6,533

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		18,186
<i>Small Office Equipment</i>		2,440
<i>Bank Charges and other Bank related costs</i>		746
<i>Subscriptions</i>		300
<i>Telecommunications</i>		700
<i>Information and communications technology (ICT)</i>		270
<i>Wage Rec't:</i>	5,134	20,434
<i>Non Wage Rec't:</i>	46,674	47,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,808	67,715

Output: Revenue Management and Collection Services

Value of LG service tax collection	14227250 (Adyel, Ojwina, Railway and Lira Central Divisions)	0 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Other Local Revenue Collections	180752000 (Adyel, Ojwina, Railway and Lira Central Divisions)	437999448 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Hotel Tax Collected	1720250 (Adyel, Ojwina, Railway and Lira Central Divisions)	986000 (Adyel, Ojwina, Railway and Lira Central Divisions)
Non Standard Outputs:	Lira Municipal Council	NA
<i>General Staff Salaries</i>		13,360
<i>Allowances</i>		7,959
<i>Advertising and Public Relations</i>		1,495
<i>Staff Training</i>		510
<i>Travel inland</i>		1,242
<i>Fuel, Lubricants and Oils</i>		2,731
<i>Computer supplies and Information Technology (IT)</i>		957
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Wage Rec't:</i>	3,340	13,360
<i>Non Wage Rec't:</i>	10,950	14,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,290	28,329

Output: LG Expenditure management Services

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared.	3 Monthly and 3 Quarterly reports prepared.
<i>General Staff Salaries</i>		30,507

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		35,527
Staff Training		1,693
Welfare and Entertainment		100
Small Office Equipment		500
Travel inland		580
Fuel, Lubricants and Oils		0
Wage Rec't:	7,626	30,507
Non Wage Rec't:	16,395	38,400
Domestic Dev't:		
Donor Dev't:		
Total	24,021	68,907

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Lira Municipal Council)	30/09/2014 (Final Accounts submied to AG's Office in Gulu)
Non Standard Outputs:	Lira Municipal Council	Treasurers of Adyel, Lira Central Central, Ojwina and Railway Divisions paid salariesfor 3 months.
General Staff Salaries		0
Wage Rec't:	10,837	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,837	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Councilors' salaries,gratuity and ex-gratia paid. Staff salaries and allowances paid. 1 Quarterly progres. Report prepared Council and committee minutes written.	3 Months' staff salaries and allowances paid at LMC Hqtrs 1 Quarterly progres Report preparedand submitted to MFPED 1 Council and 5 committee minutes written at LMC Hqtrs.
Gratuity Expenses		4,787
Advertising and Public Relations		2
Hire of Venue (chairs, projector, etc)		220
Travel inland		0

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		0
Welfare and Entertainment		750
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		150
Bank Charges and other Bank related costs		125
Telecommunications		0
General Staff Salaries		3,279
Allowances		1,807
Pension and Gratuity for Local Governments		39,109
Wage Rec't:	5,877	3,279
Non Wage Rec't:	30,174	47,399
Domestic Dev't:		
Donor Dev't:		
Total	36,051	50,678
Output: LG procurement management services		
Non Standard Outputs:	Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allwances paid at LMC Hqtrs. for 2 qtrs.
Allowances		2,589
Printing, Stationery, Photocopying and Binding		159
Wage Rec't:		
Non Wage Rec't:	1,303	2,748
Domestic Dev't:		
Donor Dev't:		
Total	1,303	2,748
Output: LG Political and executive oversight		
Non Standard Outputs:	2 main council meetings held	1 main council meetings held
Allowances		17,251
Wage Rec't:		
Non Wage Rec't:	28,509	17,251
Domestic Dev't:		
Donor Dev't:		
Total	28,509	17,251
Output: Standing Committees Services		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 excom meetings held. 8 committee meetings held	5 sectoral committee meetings held at the LMC Community Hall 3 Executive Committee meetings held at the LMC Hqtrs.
Allowances		21,935
Wage Rec't:		
Non Wage Rec't:	26,781	21,935
Domestic Dev't:		
Donor Dev't:		
Total	26,781	21,935

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4th quarter salaries paid - 4th quarter monitoring program done annual departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .	3 months' salaries and allowances paid to staff. New Lira Main Market stalls and lock-ups allocated by a committee after verification of vendors and handling of complaints. Allocation committee expenses and allowances paid.
General Staff Salaries		10,169
Allowances		0
Advertising and Public Relations		941
Workshops and Seminars		2,250
Hire of Venue (chairs, projector, etc)		1,125
Computer supplies and Information Technology (IT)		530
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		222
Telecommunications		0
Travel inland		3,260
Fuel, Lubricants and Oils		1,467
Wage Rec't:	6,715	10,169
Non Wage Rec't:	10,347	9,795

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total	17,062	19,964
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1Support supervision visits made and reports written.

1Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC III, PAG HC IV and minutes written.

Reports written

1Quarterly monitori

PHC salaries and wages paid for 3 months at LMC Hqtrs,

5 staff meetings at LMC, 5 at Ayago HC III and 5 at Ober HC III held.

1 Field visit by technical staff and political leaders to all the health facilities, factories, restaurants, lodges, and Aler com

General Staff Salaries		99,701
Allowances		2,877
Workshops and Seminars		350
Staff Training		0
Hire of Venue (chairs, projector, etc)		300
Computer supplies and Information Technology (IT)		1,211
Welfare and Entertainment		1,584
Printing, Stationery, Photocopying and Binding		1,984
Bank Charges and other Bank related costs		211
Telecommunications		1,040
Travel inland		1,146
Fuel, Lubricants and Oils		6,548
Maintenance - Vehicles		3,478
Maintenance – Other		3,287
Wage Rec't:	78,576	99,701
Non Wage Rec't:	20,071	24,016
Domestic Dev't:		0
Donor Dev't:	11,352	0
Total	109,999	123,717

Output: Promotion of Sanitation and Hygiene

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 Quarterly radio talk shows done.. 1 School health education visits made. community health education visits made. 1 Meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 monthly health inspection visit	NA
General Staff Salaries		990
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		7,279
Computer supplies and Information Technology (IT)		910
Printing, Stationery, Photocopying and Binding		449
General Supply of Goods and Services		0
Travel inland		1,220
Fuel, Lubricants and Oils		995
Wage Rec't:		990
Non Wage Rec't:	11,733	10,853
Domestic Dev't:		
Donor Dev't:		
Total	11,733	11,843

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	85 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III = 19 health workers out of 19 posts (100%) Ober HC III = 19 health workers out of 19 posts (100%))	96 (Percent of posts filled with qualified health workers)
Number of trained health workers in health centers	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	47 (health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)
No. of trained health related training sessions held.	2 (Municipal HQ. Ober, Ayago and Lira Municipal Council Health Center.)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	18050 (Ober HC III, Ayago HC III, Lira Municipal HCII, PAG)	0 (NA)
No. and proportion of deliveries conducted in the Govt. health facilities	63 (Ayago III, Ober HC III)	0 (Ober HC III 610 = 26)

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Percent of villages with functional VHTs.)
No. of children immunized with Pentavalent vaccine	1197 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	0 (NA)
Number of inpatients that visited the Govt. health facilities.	300 (Ober HC III, Ayago HC III)	0 (NA)
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	NA

Transfers to other govt. units 7,466

Wage Rec't:	0	0
Non Wage Rec't:	7,244	7,466
Domestic Dev't:	0	0
Donor Dev't:	9,888	0
Total	17,132	7,466

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (NA)
No of maternity wards constructed	1 (Maternity ward constructed at Adyel HC II)	1 (Maternity ward constructed at Adyel HC II)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 101,061

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,558	101,061
Donor Dev't:		0
Total	24,558	101,061

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	466 (19 qualified primary school teachers in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps, Police ps,	466 (qualified primary school teachers in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps, Police ps,
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Vote: 758 Lira Municipal Council

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.) 466 (19 primary school teachers paid salary in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps,; Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.) 466 (School teachers paid salary in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps,; Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		841,380
<i>Wage Rec't:</i>	664,081	841,380
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	664,081	841,380
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	800 (No of students passing in Grade one spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (NA)
No. of student drop-outs	10 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)
No. of pupils enrolled in UPE	24980 (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.)	24980 (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	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		40,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,142	40,677
<i>Domestic Dev't:</i>	0	0

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>	0	0
Total	45,142	40,677
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		23,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	23,944
<i>Donor Dev't:</i>		0
Total	7,500	23,944
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (5 stance lined pit latrines @ at Lira Police ps, Adyel ps, V.H ps, Lira ps)	5 (5 stance lined pit latrines @ at Lira Police ps, Adyel ps, V.H ps, Lira ps)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		85,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,655	85,917
<i>Donor Dev't:</i>		0
Total	22,655	85,917
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Teachers' house at Starch Factory PS.)	1 (Teacher's house at Starch Factory PS)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		38,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	38,148
<i>Donor Dev't:</i>		0
Total	22,500	38,148
Output: PRDP-Provision of furniture to primary schools		

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	5 (Schools receiving furniture (Elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each).)	5 (Schools receiving furniture (Elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each).)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		18,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,200	18,850
<i>Donor Dev't:</i>		0
Total	20,200	18,850
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)
No. of students passing O level	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		430,836
<i>Wage Rec't:</i>	537,371	430,836
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	537,371	430,836
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4500 (Studenta enrolled in all USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4500 (Students enrolled in all USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		206,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,125	206,727
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	207,125	206,727
3. Capital Purchases		
Output: Laboratories and science room construction		

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of science laboratories constructed	0 (NA)	0 (NA)
No. of ICT laboratories completed	1 (Lira Town College computer laboratory retooled.)	1 (Lira Town College computer laboratory retooled.)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		26,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,828	26,683
<i>Donor Dev't:</i>		0
Total	8,828	26,683
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (Students at Uganda Technical College Lira)	500 (Students at Uganda Technical College Lira)
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	37,892	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,892	0
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended.	19 government-aided primary schools and 62 privately-owned educational institutions were support-supervised.
<i>General Staff Salaries</i>		5,420
<i>Allowances</i>		2,896
<i>Advertising and Public Relations</i>		691
<i>Workshops and Seminars</i>		2,177
<i>Staff Training</i>		1,655
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		324
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		21,240
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,367
<i>Fuel, Lubricants and Oils</i>		1,495
<i>Maintenance - Vehicles</i>		785
<i>Wage Rec't:</i>	2,500	5,420
<i>Non Wage Rec't:</i>	11,429	35,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,929	40,663

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	12 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)
No. of inspection reports provided to Council	1 (Quarterly report prepared and submitted to council)	1 (Quarterly report prepared and submitted to council)
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)
No. of secondary schools inspected in quarter	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	1,750	
Non Wage Rec't:	7,666	0
Domestic Dev't:		
Donor Dev't:		
Total	9,416	0

Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in.	NA	
General Staff Salaries			4,048
Allowances			2,957
Medical expenses (To employees)			295
Incapacity, death benefits and funeral expenses			1,100
Workshops and Seminars			5,529
Computer supplies and Information Technology (IT)			1,235
Welfare and Entertainment			4,305
Printing, Stationery, Photocopying and Binding			1,265
Small Office Equipment			120
Bank Charges and other Bank related costs			178
Subscriptions			6,782
Telecommunications			100
General Supply of Goods and Services			0
Travel inland			6,929
Fuel, Lubricants and Oils			10,926
Maintenance - Vehicles			1,100
Maintenance – Machinery, Equipment & Furniture			150
Wage Rec't:	1,548		4,048
Non Wage Rec't:	35,435		42,970
Domestic Dev't:			
Donor Dev't:			
Total	36,983		47,018

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of children accessing SNE facilities 0 300 (Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina Primary School.)

Non Standard Outputs: NA

Allowances 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 0 0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 3 months' staff salaries paid 3 months' contract support staff wage paid monitoring and supervision facilitated. Consultant paid. Fuel, stationery and allowances paid. 3 months' staff salaries paid at LMC Hqtrs, 3 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.

Welfare and Entertainment 1,230

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Fuel, Lubricants and Oils 4,012

Maintenance - Vehicles 0

Maintenance – Machinery, Equipment & Furniture 0

Maintenance – Other 0

Small Office Equipment 2,022

Bank Charges and other Bank related costs 0

Electricity 611

Water 0

General Supply of Goods and Services 0

General Staff Salaries 6,610

Contract Staff Salaries (Incl. Casuals, Temporary) 2,160

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		570
Wage Rec't:	10,764	6,610
Non Wage Rec't:	17,366	10,605
Domestic Dev't:	78,986	
Donor Dev't:		
Total	107,116	17,215
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
LG Unconditional grants		88,052
Wage Rec't:		0
Non Wage Rec't:	55,191	88,052
Domestic Dev't:		0
Donor Dev't:		0
Total	55,191	88,052
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	2 (Consultancy services paid)
Non Standard Outputs:	NA	NA
LG Conditional grants		54,735
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,708,563	54,735
Donor Dev't:	0	0
Total	2,708,563	54,735
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	2 (manual routine maintenance of Obote Avenue, Bala Road, Olwol, Oyam, Ayer, Post office, Ogwanguzi, Obangakene, Soroti, Agoro, Bishop Asili, Note Ber, Ober, Boundary, Teso Bar, Kwanja, Imat Maria, Aduku, Oyite Ojok, Amobhai, Maruzi, Awanemola, Rwot Aler and Aroma)	0 (NA)
Length in Km of Urban paved roads periodically maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,023	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,023	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	2 (urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of of obangakene drains)	2 (Improvement of drainage at Bus Terminal, Obangakene Drain (Odyek Ejang Drain), Shaping and re-gravelling of Palm Paradise and Alito Camp Road)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		42,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,637	0
<i>Domestic Dev't:</i>	22,565	42,724
<i>Donor Dev't:</i>		0
Total	79,202	42,724
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Length in Km of Urban unpaved roads routinely maintained	<p>15 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URF Adyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1URFOjwina 20,421 Shaping Bua George of Te-mogo1km URF Railway 10,215 Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653 Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391 Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814 Shaping and spot gravelling of Camp David1.1km URF Adyel 15,769 Shaping and spot gravelling of Akii Bua Drive1km URF Adyel 17,421 Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525 Shaping and spot gravelling of Industrial Rdn0.7 km URF Railway 7,125 Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552 Shaping of Adekokwok Rd 2.7km URF Central 9,560 Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131 shaping of St mary's Rd 0.85 km URF Central 2,578 shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842 shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289 shaping of Hajji Angim1.5 km URF Central 3,026 shaping of Ayago 3 URF Railway 2,842 shaping of Stadium1.3 km URF Railway 1,921 shaping & regravelling of Ogwal Achonga 2km URF Ojwina 63,693 shaping of Ireda-Lumumba 2.7 URF Central 3,320 shaping of Wonyanci1.75km URF Central 13,153 shaping of Kioga1km URF Central 4,421 shaping of Independence1.3km URF Ojwina 11,150 shaping of Ober 1.5km URF Ojwina 2,905 shaping of Akitenino1.1km URF Adyel 3,097 shaping of Boundary 2 URF Adyel 14,652 shaping of Bua yeko 0.9km URF Ojwina 2,730 Shaping of Sam Engola Rd1km URF Central 1,200 Shaping of Erute Rd 0.8 km URF Central 4,000 Shaping of Blue Corner 0.8 km URF Ojwina 28,000 Obangakene and Noteber 0.4 km URF Ojwina 4,809 Shaping and regravelling of Olet Magezi 1.2 URF Adyel 59,000</p>	<p>15 (Adekokwok, Akii Bua Drive, Akiteneno, Bishop Oyanga Rd, hajji Angim and ireda Lumumba, hamiton, Imat maria, holly Rosary, ndustrial and junction Oyuku, japia Okae, Middy Abang, Ober II, Obua Oula, Ocen ben, Cuk Ebange, drainage works independence, Eng Otim, Eyul Close Rd, Fr. Leo Odongo Rd, Fr.Oryang Rd, Ocira Aloyious Rd, Ojogi Rd(Okello Degree), Okori Olero, Okot Ogong, Otim Lakana, Regravelling of St Mary's Rd, Sam Engola, Ireda Agali and Erute Rd, starch factory, Tebira Rd, station Rd, wonyaci, Kioga and Agwatta.)</p>

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Manual maintenance of Obote av1.3km URF Central 1,345	
	Manual maintenance of Bala Rd 0.4km URF Ojwina 1,459	
	Manual maintenance of Olwol Rd 0.6 km URF Ojwina 2,339	
	Manual maintenance of Oyam Rd 0.8km URF Ojwina 1,099	
	Manual maintenance of Ayer Rd 0.39km URF Ojwina 1,045	
	Manual maintenance of Post office Rd 0.5km URF Ojwina 1,030	
	Manual maintenance of Ogwanguzi Rd 3km URF Ojwina 978	
	Manual maintenance of Obangakene Rd 0.18 km URF Ojwina 2,574	
	Manual maintenance of Soroti Rd 0.4 km URF Central 889	
	Manual maintenance of Agoro Rd 0.6 km URF Central 940	
	Manual maintenance of Bishop Acilli Rd 0.32 km URF Central 1,470	
	Manual maintenance of Noteber Rd 0.25 km URF Central 920	
	Regraveling of Boundary Rd 2km URF Adyel 6,960	
	Manual maintenance of Teso Bar Rd 1km URF Adyel 900	
	Manual maintenance of Imat Maria 0.41km 3 URF Central 1,100	
	Manual maintenance of Aduku Road 0.47 km URF Central 1,000	
	Manual maintenance of Oyite Ojok Lane 0.34 km URF Central 780	
	Manual maintenance of Amobhai 0.217km URF Central 789	
	Manual maintenance of Maruzi 0.63km URF Ojwina 960	
	Manual maintenance of Oyam Rd 0.33 URF Central 560	
	Manual maintenance of Awangemola 0.215 km URF Central 540	
	Manual maintenance of Rwotaler 0.355 km URF Ojwina 800	
	Manual maintenance of Aroma Lane 0.225km URF Ojwina 690	
	Grand Total 566,000,000)	
Non Standard Outputs:	NA	NA
LG Conditional grants		251,819
Wage Rec't:		0
Non Wage Rec't:	186,714	251,819
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	186,714	251,819
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:		Works buildings and equipment maintained.
Allowances		622
Fuel, Lubricants and Oils		2,904
Maintenance - Vehicles		1,580
Maintenance – Machinery, Equipment & Furniture		9,305
Maintenance – Other		2,970
Wage Rec't:		
Non Wage Rec't:		17,381
Domestic Dev't:		
Donor Dev't:		
Total	0	17,381

Output: Vehicle Maintenance

Non Standard Outputs:	Fuel, lubricants, oils and tyres procured for maintenance of vehicles.	NA
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,247	0
Domestic Dev't:		
Donor Dev't:		
Total	6,247	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 4 officers paid -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Travel inland facilitated -Allowances paid	3 Months' salaries and allowances for 4 officers at LMC Hqtrs paid, Aler compost plant wages paid for 3 months, Aler vehicles fueled and maintained
Advertising and Public Relations		3,000
Workshops and Seminars		2,942
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		104

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Classified Expenditure		4,470
General Staff Salaries		6,392
Contract Staff Salaries (Incl. Casuals, Temporary)		8,746
Allowances		5,115
Travel inland		0
Fuel, Lubricants and Oils		3,936
Maintenance - Vehicles		2,760
Maintenance – Other		685
Wage Rec't:	6,749	6,392
Non Wage Rec't:	14,713	31,759
Domestic Dev't:		0
Donor Dev't:		
Total	21,462	38,151

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0	1 (Field visit too determine th full extent of the Central Forest Reserve in Lira Municipality because it is claimed that it is not only Railway Division which lies in the CFR)
Non Standard Outputs:		NA
Printing, Stationery, Photocopying and Binding		1,600
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:		1,900
Domestic Dev't:		
Donor Dev't:		
Total	0	1,900

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (compliance monitoring of solid waste management within ojwina division)	5 (compliance monitoring of solid waste management within ojwina division)
Non Standard Outputs:	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed
Advertising and Public Relations		2,300
Wage Rec't:		
Non Wage Rec't:	519	2,300
Domestic Dev't:		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Donor Dev't:

Total	519	2,300
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	0 (Land disputes settled and sensitization carried out. Egel land surveyed with a view to obtaining certificate of title.)
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Non Standard Outputs:		NA
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Allowances		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:

Donor Dev't:

Total	0	0
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Output: Infrastructure Planning

Non Standard Outputs:	detailed planning of barogole	NA
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Allowances		0
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Printing, Stationery, Photocopying and Binding		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	3,500	0
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Domestic Dev't:		0
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Donor Dev't:

Total	3,500	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Re-roofing of Aler compost plant	Aler compost plant re-roofed.
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Other Fixed Assets (Depreciation)		72,562
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	23,005	72,562
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Donor Dev't:		0
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Total	23,005	72,562
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Additional information required by the sector on quarterly Performance

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:

travel inland and bicycle allowances for department staff paid
fuel procured and bank charges paid

3 months staff salaries and allowances paid. Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. , fuel procured and bank charges paid

General Staff Salaries		5,184
Allowances		3,001
Computer supplies and Information Technology (IT)		390
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		285
Bank Charges and other Bank related costs		449
Subscriptions		181
Fuel, Lubricants and Oils		2,193
Maintenance – Other		450
Wage Rec't:	5,404	5,184
Non Wage Rec't:	2,999	7,325
Domestic Dev't:		
Donor Dev't:		
Total	8,403	12,509

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Communit development workers at: LMC 1 Adyel 1 Ojwina 1 Lira Central 1)	4 (Community development officers active in all the 4 divisions.)
Non Standard Outputs:	NA	NA
Workshops and Seminars		0
Welfare and Entertainment		1,527
Wage Rec't:		
Non Wage Rec't:	1,339	1,527
Domestic Dev't:		
Donor Dev't:		
Total	1,339	1,527

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all	300 (FAL classes established and operational in
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Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)
	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,657	0
Domestic Dev't:		
Donor Dev't:		
Total	1,657	0
Output: Support to Public Libraries		
Non Standard Outputs:	committee meeting held, news papers and text books purchased , travel inland facilitated and computers serviced and functional	NA
Allowances		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,300	0
Domestic Dev't:		
Donor Dev't:		
Total	2,300	0
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender equality and women empowerment promoted,	Gender equality and women empowerment promoted, A workshop held at Pauline Hotel Annex
Allowances		1,310

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Workshops and Seminars		2,693
Printing, Stationery, Photocopying and Binding		1,206
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	1,000	5,469
Domestic Dev't:		
Donor Dev't:		
Total	1,000	5,469

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (No. of children cases handled and referred to the District.)	0 (Youth groups supervised and guided in Adyel , Railway, Youth groups supervised and guided in Adyel , Railway,)
Non Standard Outputs:	Parents of OVC'S counsellled and trained on child care and child protections issues	NA
Allowances		240
Books, Periodicals & Newspapers		2,172
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		1,382
Printing, Stationery, Photocopying and Binding		202
Small Office Equipment		500
Travel inland		730
Fuel, Lubricants and Oils		300
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	750	6,376
Domestic Dev't:		
Donor Dev't:		
Total	750	6,376

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (No. of groups supported)	0 (NA)
Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	technical support supervision to PWD groups and disability council provided.
Allowances		320
Welfare and Entertainment		1,526
Travel inland		1,570

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		804
Donations		3,600
Wage Rec't:		
Non Wage Rec't:	2,971	7,820
Domestic Dev't:		
Donor Dev't:		
Total	2,971	7,820

Output: Labour dispute settlement

Non Standard Outputs:

Training of labour organisations in ojwina, railways, central and Adyel division on issues affecting employers and employees and their rights to settle disputes carried out at LMCC Community Hall.

Allowances		694
Welfare and Entertainment		1,324
Fuel, Lubricants and Oils		642
Wage Rec't:		
Non Wage Rec't:	250	2,660
Domestic Dev't:		
Donor Dev't:		
Total	250	2,660

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meeting held.)	4 (NA)
Non Standard Outputs:	women council advised and trained.	NA
Allowances		950
Welfare and Entertainment		1,544
Printing, Stationery, Photocopying and Binding		390
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	1,403	2,984
Domestic Dev't:		
Donor Dev't:		
Total	1,403	2,984

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 758 Lira Municipal Council**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 TPC minutes written 3 monthly reports prepared and submitted to TC. 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM. 1 Quarterly progress reports prepared and submitted to MoFPED.	3 TPC minutes written at LMC Hqtrs, 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM. 1 Quarterly Progress Report prepared and submitte to MOFPED
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,700
<i>Computer supplies and Information Technology (IT)</i>		2,720
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Workshops and Seminars</i>		3,968
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		5,304
<i>Consultancy Services- Short term</i>		3,000
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		5,528
<i>Wage Rec't:</i>	1,860	0
<i>Non Wage Rec't:</i>	8,092	26,540
<i>Domestic Dev't:</i>	1,349	0
<i>Donor Dev't:</i>		
Total	11,300	26,540

Output: Statistical data collection

Non Standard Outputs:	LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.	LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.
<i>General Staff Salaries</i>		2,120
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		4,400
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Travel inland</i>		2,000

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		2,645
<i>Wage Rec't:</i>	2,120	2,120
<i>Non Wage Rec't:</i>	2,720	10,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,840	12,595
Output: Project Formulation		
Non Standard Outputs:	Adyel, Lira Central, Ojwina and Railway divisions are supported in planning and project identification.	4 LLGs were supported in planning and project identification.
<i>Allowances</i>		1,614
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,978
<i>Domestic Dev't:</i>	1,349	0
<i>Donor Dev't:</i>		
Total	1,349	3,978
Output: Operational Planning		
Non Standard Outputs:		O&M work plan prepared
<i>Allowances</i>		1,614
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Fuel, Lubricants and Oils</i>		1,758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,552
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	PRDP projects monitored each quarter and a report prepared. LGMSDP projects monitored each quarter and a report prepared.	NA
<i>Allowances</i>		0

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,349	0
Donor Dev't:		
Total	1,349	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1.One (1) 51A print cartridges procured in the second , third and fourth quarters. 2.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. 3.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as requir	1 Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required.
General Staff Salaries		6,086
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,390	6,086
Non Wage Rec't:	4,923	0
Domestic Dev't:		
Donor Dev't:		
Total	10,312	6,086

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/7/2015 (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))	30/4/2015 (Reports submitted to Mayor, LPAC and other stakeholders)
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	3 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))	3 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))
Non Standard Outputs:	As determined by circumstances.	NA
Computer supplies and Information Technology (IT)		125
Subscriptions		300
Travel inland		150
Fuel, Lubricants and Oils		1,861
Maintenance - Vehicles		0
Allowances		6,355
Staff Training		200
Wage Rec't:		
Non Wage Rec't:	4,851	8,991
Domestic Dev't:		
Donor Dev't:		
Total	4,851	8,991

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,448,981	1,547,066
Non Wage Rec't:	1,241,881	1,241,881
Domestic Dev't:	545,282	545,282
Donor Dev't:		
Total	3,334,228	3,334,228

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 NA

Non Standard Outputs: TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.

12 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 12 months' staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.

Expenditure

211101 General Staff Salaries	128,384	155,879	121.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,120	29,687	89.6%
211103 Allowances	67,925	70,065	103.2%
213001 Medical expenses (To employees)	5,000	3,750	75.0%
213002 Incapacity, death benefits and funeral expenses	14,000	13,139	93.8%
221001 Advertising and Public Relations	5,000	2,056	41.1%
221002 Workshops and Seminars	2,000	200	10.0%
221005 Hire of Venue (chairs, projector, etc)	0	250	N/A
221007 Books, Periodicals & Newspapers	7,500	6,741	89.9%
221008 Computer supplies and Information Technology (IT)	4,000	3,350	83.8%
221009 Welfare and Entertainment	15,000	15,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
221012 Small Office Equipment	400	300	75.0%
221014 Bank Charges and other Bank related costs	1,000	762	76.2%
221017 Subscriptions	9,895	4,720	47.7%
222001 Telecommunications	7,200	1,460	20.3%
222003 Information and communications technology (ICT)	5,000	3,982	79.6%
223004 Guard and Security services	19,200	15,790	82.2%
223005 Electricity	10,728	9,078	84.6%
223006 Water	7,500	7,425	99.0%
224005 Uniforms, Beddings and Protective Gear	6,000	136	2.3%
225002 Consultancy Services- Long-term	15,000	14,550	97.0%
227001 Travel inland	15,000	14,220	94.8%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227002 Travel abroad	20,000	14,666	73.3%		
227004 Fuel, Lubricants and Oils	40,300	40,225	99.8%		
228002 Maintenance - Vehicles	5,000	1,304	26.1%		
228004 Maintenance – Other	0	650	N/A		
282101 Donations	3,000	2,250	75.0%		
282102 Fines and Penalties/ Court wards	20,000	16,935	84.7%		
291001 Transfers to Government Institutions	0	380,859	N/A		
Wage Rec't:	128,384	Wage Rec't:	155,879	Wage Rec't:	121.4%
Non Wage Rec't:	339,767	Non Wage Rec't:	494,454	Non Wage Rec't:	145.5%
Domestic Dev't:		Domestic Dev't:	179,847	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	468,151	Total	830,179	Total	177.3%

Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 12 months, Capacity Needs Assessment Carried out in departments and divisions, 12 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.	0	NA
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Expenditure

211103 Allowances	8,921		7,011		78.6%
221004 Recruitment Expenses	1,000		574		57.4%
221008 Computer supplies and Information Technology (IT)	800		170		21.3%
227001 Travel inland	0		800		N/A
Wage Rec't:	13,982	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,931	Non Wage Rec't:	8,555	Non Wage Rec't:	15.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,913	Total	8,555	Total	12.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Lira MC Hqtrs.)	0	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	8 (Linkage between physical plan and 5-year development plan improved. Own Source Revenue (OSR) increased. Procurement performance improved. Municipal accounting and core financial management improved. Accountability & transparency improved. Environment & social sustainability enhanced. Equipment for improved performance purchased.)	12 (Linkage between physical plan and 5-year development plan improved. Own Source Revenue (OSR) increased. Equipment for improved performance purchased. Conducted valuation court in respect to valuation of properties of LMC)	150.00	
Non Standard Outputs:		NA		

Expenditure

221003 Staff Training	744,208	773,160	103.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,327	0	0.0%	
Domestic Dev't:	719,882	773,160	107.4%	
Donor Dev't:		0	0.0%	
Total	744,208	773,160	103.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (Percentage of posts filled at LMC Hqtrs, Adyel Division, Lira Central Division, Ojwina Division and Railway division.)	100.00	NA
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Non Standard Outputs: NA

Expenditure

211103 Allowances	16,720	15,452	92.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,720	15,452	92.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,720	15,452	92.4%	

Output: Public Information Dissemination

			0	NA
Non Standard Outputs:		1 baraza held at 291 Suites at Odokomit		

Expenditure

211103 Allowances	0	649	N/A	
221001 Advertising and Public Relations	0	500	N/A	
221009 Welfare and Entertainment	0	405	N/A	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	0	700		N/A
221017 Subscriptions	0	250		N/A
222001 Telecommunications	0	500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 3,004	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 3,004	Total	0.0%

Output: Office Support services

			0	NA
Non Standard Outputs:		1 computer and accessories purchased		
Expenditure				
211103 Allowances	0	2,244		N/A
221001 Advertising and Public Relations	0	5,785		N/A
221007 Books, Periodicals & Newspapers	0	500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,640		N/A
227001 Travel inland	0	761		N/A
228004 Maintenance – Other	0	870		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 11,799	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 11,799	Total	0.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	4 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)	0	NA
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted.)	4 (4 Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway)	100.00	
Non Standard Outputs:		NA		
Expenditure				
211103 Allowances	9,039	4,860		53.8%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,039	Non Wage Rec't:	4,860	Non Wage Rec't:	53.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,039	Total	4,860	Total	53.8%

Output: Local Policing

0 NA

Non Standard Outputs:	Criminals arrested and prosecuted. 4 community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid. Community policing undertaken	12 Months' salaries and allowances paid at LMC Hqtrs 9NA Monthly reports produced and submitted to TC at LMC Hqtrs.
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Expenditure

228002 Maintenance - Vehicles	2,000	885	44.3%		
211103 Allowances	10,473	7,865	75.1%		
221012 Small Office Equipment	200	136	68.0%		
223005 Electricity	2,000	1,252	62.6%		
Wage Rec't:	38,210	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,873	Non Wage Rec't:	10,138	Non Wage Rec't:	68.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,083	Total	10,138	Total	19.1%

Output: Records Management

0 NA

Non Standard Outputs:	Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done	Training allowances paid for 2 staff going to UMI. Lunch allowances paid to 3 staff
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Expenditure

211103 Allowances	1,000	540	54.0%		
221012 Small Office Equipment	1,000	657	65.7%		
222002 Postage and Courier	700	350	50.0%		
Wage Rec't:	16,814	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	1,547	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,014	Total	1,547	Total	7.4%

Output: Information collection and management

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

			0	NA
Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	50 Radio announcement invoices paid to local FM stations.		
<i>Expenditure</i>				
211103 Allowances	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	500	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	500	6.3%	

Output: Procurement Services

			0	NA
Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Pregalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs. Framework contracts awarded for the supply of fuel, gravel and bitumen and stationery; contracts awarded for construction of teachers' house at Starch		
<i>Expenditure</i>				
211103 Allowances	7,806	1,502	19.2%	
221009 Welfare and Entertainment	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,640	340	20.7%	
227001 Travel inland	761	810	106.5%	
228004 Maintenance – Other	1,000	600	60.0%	
Wage Rec't:	16,412	0	0.0%	
Non Wage Rec't:	19,420	3,312	17.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,832	3,312	9.2%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (NA)	0	NA
No. of solar panels purchased and installed	0 (na)	0 (NA)	0	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of existing administrative buildings rehabilitated	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	3 (Payment for renovation of Community Hall and library completed. Payment for abattoir completed)	100.00	
Non Standard Outputs:	na	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	83,655	82,806	99.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,655	82,806	Domestic Dev't:	99.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,655	82,806	Total	99.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Community Hall and Board Room furnished	Community Hall and Board Room furnished	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	50,000	5,689	11.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	5,689	Domestic Dev't:	11.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,000	5,689	Total	11.4%

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.)	14/08/2015 (One Annual performance report prepared and submitted to MOFPED in Kampala.)	#Error	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised, monitored and mentored	All Suppliers who submitted their request were paid and all Finance staff both in the Division and LMC supervised, monitored and mentored in quarter one and two.
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Expenditure

224002 General Supply of Goods and Services	0	1,007	N/A		
227001 Travel inland	6,000	14,340	239.0%		
227004 Fuel, Lubricants and Oils	8,000	6,730	84.1%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,702	85.1%		
228004 Maintenance – Other	1,500	1,125	75.0%		
211101 General Staff Salaries	20,539	89,782	437.1%		
211103 Allowances	7,209	20,308	281.7%		
221003 Staff Training	5,000	460	9.2%		
221007 Books, Periodicals & Newspapers	2,400	2,155	89.8%		
221008 Computer supplies and Information Technology (IT)	5,000	3,405	68.1%		
221009 Welfare and Entertainment	7,800	7,155	91.7%		
221011 Printing, Stationery, Photocopying and Binding	80,000	111,749	139.7%		
221012 Small Office Equipment	3,500	2,810	80.3%		
221014 Bank Charges and other Bank related costs	1,200	1,200	100.0%		
221017 Subscriptions	1,500	1,300	86.7%		
222001 Telecommunications	1,200	1,200	100.0%		
222003 Information and communications technology (ICT)	1,441	270	18.7%		
Wage Rec't:	20,539	Wage Rec't:	89,782	Wage Rec't:	437.1%
Non Wage Rec't:	186,750	Non Wage Rec't:	176,916	Non Wage Rec't:	94.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,289	Total	266,698	Total	128.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions.)	81386086 (Adyel, Ojwina, Railway and Lira Central Divisions)	143.01	NA
Value of Other Local Revenue Collections	723008000 (Adyel, Railway, Ojwina and Lira Central Divisions.)	851864519 (Adyel, Ojwina, Railway and Lira Central Divisions)	117.82	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Hotel Tax Collected 6881000 (Adyel, Railway, Ojwina and Lira Central Divisions) 6189760 (Adyel , Ojwina , Railway and Lira Central Divisions) 89.95

Non Standard Outputs: Increased revenue.
Data base maintained.
16 Counter books purchased 4 for each Division.
Properties valued.
Property owners sensitised.

NA

Expenditure

211101 General Staff Salaries	13,360	13,360	100.0%
211103 Allowances	21,220	19,118	90.1%
221001 Advertising and Public Relations	4,200	3,445	82.0%
221003 Staff Training	3,500	510	14.6%
227001 Travel inland	2,880	1,362	47.3%
227004 Fuel, Lubricants and Oils	8,700	8,700	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	957	95.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,270	113.5%
Wage Rec't:	13,360	Wage Rec't: 13,360	Wage Rec't: 100.0%
Non Wage Rec't:	43,800	Non Wage Rec't: 36,362	Non Wage Rec't: 83.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,160	Total 49,722	Total 87.0%

Output: LG Expenditure mangement Services

0 NA

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.

12 Monthly and 3 Quarterly reports prepared.

Expenditure

211101 General Staff Salaries	30,507	30,507	100.0%
211103 Allowances	54,604	54,571	99.9%
221003 Staff Training	3,000	1,693	56.4%
221009 Welfare and Entertainment	1,000	100	10.0%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	3,000	2,550	85.0%
227004 Fuel, Lubricants and Oils	3,000	2,169	72.3%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:	30,507	Wage Rec't:	30,507	Wage Rec't:	100.0%
Non Wage Rec't:	65,604	Non Wage Rec't:	61,583	Non Wage Rec't:	93.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,111	Total	92,090	Total	95.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final account submitted to OAG in Gulu by 30th Sept 2014.)	30/09/2014 (Final Accounts submied to AG's Office in Gulu)	#Error	NA
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Non Standard Outputs:	Division Treasurers paid Salaries	Treasurers of Adyel, Lira Central Central, Ojwina and Railway Divisions paid salariesfor 12 months.
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Expenditure

211101 General Staff Salaries	43,273		32,413		74.9%
Wage Rec't:	43,273	Wage Rec't:	32,413	Wage Rec't:	74.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,273	Total	32,413	Total	74.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progres. reports prepared Council and committee minutes written. Council tour organized	Gratuity and ex-gratia paid at LMC Hqtrs 12 Months' staff salaries and allowances paid at LMC Hqtrs 4 Quarterly progres Report preparedand submitted to MFPED 5 Council and 20 committee minutes written at LMC Hqtrs.	0	NA
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Expenditure

213004 Gratuity Expenses	123,759	13,625	11.0%
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221001 Advertising and Public Relations	500	2	0.4%		
221005 Hire of Venue (chairs, projector, etc)	500	370	74.0%		
227001 Travel inland	15,459	13,196	85.4%		
227004 Fuel, Lubricants and Oils	0	950	N/A		
221009 Welfare and Entertainment	1,000	750	75.0%		
221010 Special Meals and Drinks	1,100	825	75.0%		
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%		
221012 Small Office Equipment	200	150	75.0%		
221014 Bank Charges and other Bank related costs	800	347	43.4%		
222001 Telecommunications	1,000	160	16.0%		
211101 General Staff Salaries	23,505	16,699	71.0%		
211103 Allowances	5,014	3,761	75.0%		
212105 Pension and Gratuity for Local Governments	43,805	123,759	282.5%		
Wage Rec't:	23,505	Wage Rec't:	16,699	Wage Rec't:	71.0%
Non Wage Rec't:	194,737	Non Wage Rec't:	158,495	Non Wage Rec't:	81.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	218,242	Total	175,194	Total	80.3%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allwancs paid at LMC Hqtrs. for 2 qtrs.	0	NA
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Expenditure

211103 Allowances	5,000		5,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	212		159		74.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	5,159	Non Wage Rec't:	99.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,212	Total	5,159	Total	99.0%

Output: LG Political and executive oversight

Non Standard Outputs:	6 main council meetings held	5 main council meetings held	0	NA
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Expenditure

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	114,039	114,038	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	114,039	114,038	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	114,039	114,038	100.0%	

Output: Standing Committees Services

0 NA

Non Standard Outputs: 12 excom meetings held.
30 committee meetings held (6 meetings per committee)

20 sectoral committee meetings held at the LMC Community Hall
12 Executive Committee meetings held at the LMC Hqtrs.

Expenditure

211103 Allowances	28,041	28,041	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,041	28,041	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,041	28,041	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 NA

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	12 months staff salaries paid . Committee field monitoring programme drawn, paid and held . Departmental W/P and Budget prepared and approved . Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid	12 months' salaries and allowances paid to staff. Monitoring and supervision visit conducted at Timber Yard, abattoir and industrial area. Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government. 2
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Expenditure

211101 General Staff Salaries	26,863		23,985		89.3%
211103 Allowances	16,720		2,610		15.6%
221001 Advertising and Public Relations	2,000		941		47.1%
221002 Workshops and Seminars	3,000		2,250		75.0%
221005 Hire of Venue (chairs, projector, etc)	1,500		1,125		75.0%
221008 Computer supplies and Information Technology (IT)	1,706		530		31.1%
221009 Welfare and Entertainment	0		600		N/A
221011 Printing, Stationery, Photocopying and Binding	1,250		420		33.6%
221014 Bank Charges and other Bank related costs	600		441		73.6%
222001 Telecommunications	600		500		83.3%
227001 Travel inland	9,000		5,945		66.1%
227004 Fuel, Lubricants and Oils	4,800		2,882		60.0%
Wage Rec't:	26,863	Wage Rec't:	23,985	Wage Rec't:	89.3%
Non Wage Rec't:	41,376	Non Wage Rec't:	18,245	Non Wage Rec't:	44.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,239	Total	42,230	Total	61.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quarterly staff meetings held and minutes written. Quarterly moon light testing done and reports written 4 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 2 laptop computers purchased. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Quarterly Urban sanitation weeks held	PHC salaries and wages paid for 12 months at LMC Hqtrs, 5 staff meetings at LMC, 5 at Ayago HC III and 5 at Ober HC III held. 14 Technical support supervision visits made to all the health centres (Ayago HCII, Ober HC II Lira Prison HC II, Lira Army Barra
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Expenditure

211101 General Staff Salaries	314,301	301,043	95.8%		
211103 Allowances	27,322	29,135	106.6%		
221002 Workshops and Seminars	2,000	350	17.5%		
221003 Staff Training	2,000	240	12.0%		
221005 Hire of Venue (chairs, projector, etc)	1,650	300	18.2%		
221008 Computer supplies and Information Technology (IT)	2,159	1,211	56.1%		
221009 Welfare and Entertainment	3,700	2,398	64.8%		
221011 Printing, Stationery, Photocopying and Binding	4,300	3,495	81.3%		
221014 Bank Charges and other Bank related costs	600	792	132.0%		
222001 Telecommunications	1,952	1,040	53.3%		
227001 Travel inland	2,800	2,126	75.9%		
227004 Fuel, Lubricants and Oils	16,010	12,306	76.9%		
228002 Maintenance - Vehicles	26,000	9,637	37.1%		
228004 Maintenance – Other	7,516	5,637	75.0%		
Wage Rec't:	314,301	Wage Rec't:	301,043	Wage Rec't:	95.8%
Non Wage Rec't:	57,736	Non Wage Rec't:	65,494	Non Wage Rec't:	113.4%
Domestic Dev't:		Domestic Dev't:	3,172	Domestic Dev't:	0.0%
Donor Dev't:	45,408	Donor Dev't:	0	Donor Dev't:	0.0%
Total	417,444	Total	369,709	Total	88.6%

Output: Promotion of Sanitation and Hygiene

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>4 Quarterly radio talk shows done..</p> <p>4 Quarterly school health education visits made.</p> <p>4 Quarterly community health education visits made.</p> <p>4 Quarterly meetings held with VHTs and parish leaders.</p> <p>1 Digital camera purchased.</p> <p>IEC materials distributed.</p> <p>12 monthly health inspection visits made.</p> <p>10 copies of Public Health Act and Public health Regulation books purchased.</p> <p>Removal of garbage supervised for 2 days per quarter.</p> <p>Water quality testing and surveillance done quarterly.</p> <p>Desilting anti Malaria drains</p> <p>Urban Sanitation Week observed.</p> <p>Quarterly school health and sanitation visits made.</p> <p>Motorcycle maintained.</p> <p>Vector control carried out 4 times.</p>	<p>Water testing done in all 4 divisions of Adyel, Lira Central, Ojwina and Railway. Selected trade and food premises in all divisions were inspected.</p> <p>Inspection of private clinics within the municipality were made and there was an awareness creation on media</p>	0	NA
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Expenditure

211101 General Staff Salaries	0	3,960	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	4,680	54.2%
211103 Allowances	12,930	7,749	59.9%
221008 Computer supplies and Information Technology (IT)	2,000	910	45.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	584	58.4%
224002 General Supply of Goods and Services	0	2,884	N/A
227001 Travel inland	4,000	1,220	30.5%
227004 Fuel, Lubricants and Oils	8,000	995	12.4%
Wage Rec't:		3,960	Wage Rec't: 0.0%
Non Wage Rec't:	46,938	19,022	Non Wage Rec't: 40.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	46,938	22,982	Total 49.0%

2. Lower Level Services

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

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%age of approved posts filled with qualified health workers	47 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III = 19 health workers out of 19 posts (100%) Ober HC III = 19 health workers out of 19 posts (100%) Adyel HC II (New) = 0 out of 9 posts)	96 (Percent of posts filled with qualified health workers)	204.26	NA
Number of trained health workers in health centers	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	47 (health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	100.00	
No. of trained health related training sessions held.	2 (Municipal HQ.)	1 (Training at LMC Hqtrs.)	50.00	
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)	30245 (Ober HCIII = 13,148 Ayago HCIII = 8,438 LMC HCII = 5,683 Lira Police HC II = 1,065 Lira Barracks HC III = 1.911)	41.89	
No. and proportion of deliveries conducted in the Govt. health facilities	15939 (Ober HC III 610 = 30% Ayago = 80 = 30%)	26 (Ober HC III 610 = 26)	.16	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Percent of villages with functional VHTs.)	145.59	
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	680 (Ober HC III = 340 Ayago HC III = 198 LMC HC III = 140 Lira Barracks HCIII = 2)	23.63	
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	314 (Inpatients visited the health centres as follows: Ober 225) and Ayago (89), LMC (0).)	2.62	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	NA		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Expenditure

263104 Transfers to other govt. units	68,526	29,865	43.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,974	29,865	103.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	39,552	0	0.0%	
Total	68,526	29,865	43.6%	

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward constructed at Adyel HC II)	1 (Maternity ward constructed at Adyel HC II)	100.00	NA
No of maternity wards rehabilitated	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

231002 Residential buildings (Depreciation)	98,233	101,061	102.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	98,233	101,061	102.9%	
Donor Dev't:		0	0.0%	
Total	98,233	101,061	102.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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	466 (School teachers paid salary in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps, Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango	100.00	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.) 466 (Number of qualified primary school teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Modern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	Quaran ps, 14 in Railway ps, 14 in Erute ps.) 466 (qualified primary school teachers in Ayago, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira ps, Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Modern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	100.00	
Non Standard Outputs:	NA	NA		
Expenditure				
211101 General Staff Salaries	2,656,326	2,656,234	100.0%	
Wage Rec't:	2,656,326	Wage Rec't: 2,656,234	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,656,326	Total 2,656,234	Total	100.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	0 (NA)	0	NA
No. of Students passing in grade one	()	0 (NA)	0	
No. of student drop-outs	70 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	.00	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	25000 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira 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.)	24980 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, 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.)	99.92	
Non Standard Outputs:	N/A	NA		

Expenditure

263311 Conditional transfers for Primary Education	180,580	152,667	84.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,580	152,667	Non Wage Rec't:	84.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,580	152,667	Total	84.5%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (NA)	0	NA
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	30,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	30,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	30,000	Total	100.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
No. of latrine stances constructed	20 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps)	25 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps. Retention money paid out for toilets for Ireda, Elia Olet, Otim Tom, lango Quran and Ober primary schools.)	125.00	
Non Standard Outputs:	N/A	NA		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

231001 Non Residential buildings (Depreciation) **90,619** 109,015 120.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,619	Domestic Dev't:	109,015	Domestic Dev't:	120.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,619	Total	109,015	Total	120.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0	NA
No. of teacher houses constructed	1 (Starch Factory ps)	1 (Teacher's house at Starch Factory PS)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation) **90,000** 80,450 89.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	Domestic Dev't:	80,450	Domestic Dev't:	89.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,000	Total	80,450	Total	89.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Schools (elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each.)	5 (Schools receiving furniture (Elia Olet, Lira Army, Lira Modern, Lira Police and Ojwina) supplied with 36 three-seater desks each.)	100.00	NA
Non Standard Outputs:		NA		

Expenditure

231006 Furniture and fittings (Depreciation) **20,200** 18,850 93.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,200	Domestic Dev't:	18,850	Domestic Dev't:	93.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,200	Total	18,850	Total	93.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (NA)	0	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level () 0 (NA) 0

No. of teaching and non teaching staff paid 98 (Teaching staff at Lira Town College and Lango College) 98 (Teaching staff at Lira Town College and Lango College) 100.00

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	1,264,810	1,228,279	97.1%
Wage Rec't:	1,264,810	1,228,280	Wage Rec't: 97.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,264,810	Total 1,228,280	Total 97.1%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4500 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss) 4500 (Students enrolled in all USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss) 100.00 NA

Non Standard Outputs: NA NA

Expenditure

263104 Transfers to other govt. units	828,499	828,498	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	828,499	828,498	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	828,499	Total 828,498	Total 100.0%

3. Capital Purchases

Output: Laboratories and science room construction

No. of science laboratories constructed () 0 (NA) 0 NA

No. of ICT laboratories completed 1 (Lira Town College computer laboratory retooled.) 1 (Lira Town College computer laboratory retooled.) 100.00

Non Standard Outputs: NA

Expenditure

231006 Furniture and fittings (Depreciation)	35,312	26,683	75.6%
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,312	Domestic Dev't:	26,683	Domestic Dev't:	75.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,312	Total	26,683	Total	75.6%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	500 (Students at Uganda Technical College Lira)	100.00	NA
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)	100.00	

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	151,567	304,095	200.6%
Wage Rec't:	151,567	304,095	200.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	151,567	304,095	200.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	schools are support supervised, head teachers' meetings held (min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.	1 Nikon digital camera bought at LMC Hqtrs, 3 Head Teachers meeting for term 3 held at the LMC Community Hall 1 training for SMCs organized at LMC Community Hall. 19 government-aided primary schools and 62 privately-owned educational institutions were	0	NA
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Expenditure

211101 General Staff Salaries	10,000	10,292	102.9%
211103 Allowances	0	4,464	N/A
221001 Advertising and Public Relations	1,200	691	57.6%
221002 Workshops and Seminars	7,075	2,677	37.8%
221003 Staff Training	500	1,655	331.0%
221005 Hire of Venue (chairs, projector, etc)	800	700	87.5%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221009 Welfare and Entertainment	1,200	1,954	162.8%	
221010 Special Meals and Drinks	0	1,200	1200000.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,457	112.1%	
221012 Small Office Equipment	300	285	95.0%	
221014 Bank Charges and other Bank related costs	500	238	47.6%	
221017 Subscriptions	500	21,360	4272.0%	
222001 Telecommunications	300	100	33.3%	
224002 General Supply of Goods and Services	0	7,829	N/A	
227001 Travel inland	6,400	4,242	66.3%	
227004 Fuel, Lubricants and Oils	9,280	4,045	43.6%	
228002 Maintenance - Vehicles	3,000	4,423	147.4%	
Wage Rec't:	10,000	Wage Rec't: 10,292	Wage Rec't: 102.9%	
Non Wage Rec't:	45,714	Non Wage Rec't: 57,620	Non Wage Rec't: 126.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,714	Total 67,912	Total 121.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College)	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	100.00	NA
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	100.00	
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	3 (Quarterly report prepared and submitted to council)	75.00	
No. of primary schools inspected in quarter	45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	42.22	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	5,026	2,696	53.6%	
221002 Workshops and Seminars	4,070	300	7.4%	
221008 Computer supplies and Information Technology (IT)	0	40	N/A	
221009 Welfare and Entertainment	960	250	26.0%	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,200	887	73.9%
222001 Telecommunications	400	70	17.5%
227001 Travel inland	5,656	6,121	108.2%
227004 Fuel, Lubricants and Oils	5,720	2,335	40.8%
228002 Maintenance - Vehicles	2,500	1,019	40.8%

Wage Rec't:	7,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,662	Non Wage Rec't:	13,718	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,662	Total	13,718	Total	36.4%

Output: Sports Development services

0 NA

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

211101 General Staff Salaries	6,192	14,903	240.7%
211103 Allowances	4,660	4,652	99.8%
213001 Medical expenses (To employees)	0	295	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,100	N/A
221002 Workshops and Seminars	900	5,529	614.3%
221008 Computer supplies and Information Technology (IT)	700	1,235	176.4%
221009 Welfare and Entertainment	9,500	7,125	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,415	283.0%
221012 Small Office Equipment	200	220	110.0%
221014 Bank Charges and other Bank related costs	0	178	N/A
221017 Subscriptions	9,117	6,782	74.4%
222001 Telecommunications	100	100	100.0%
224002 General Supply of Goods and Services	0	9,482	N/A
227001 Travel inland	5,000	8,599	172.0%
227004 Fuel, Lubricants and Oils	4,033	13,313	330.1%
228002 Maintenance - Vehicles	0	1,100	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	150	N/A

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	6,192	Wage Rec't:	14,903	Wage Rec't:	240.7%
Non Wage Rec't:	35,435	Non Wage Rec't:	61,274	Non Wage Rec't:	172.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,627	Total	76,177	Total	183.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	300 (Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina Primary School.)	0	NA
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No. of SNE facilities operational	()	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)	0	
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Non Standard Outputs: NA

Expenditure

211103 Allowances	0	12	N/A
227001 Travel inland	0	1,070	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,082	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	1,082	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NA

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	annual staff salaries paid (56560,500) annual contract support staff wage of 10,000,000 paid onitoring and supervision facilitated. Consultant paid. Fuel, stationery and allowances paid.	12 months' staff salaries paid at LMC Hqtrs, 12 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.
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Expenditure

221009 Welfare and Entertainment	6,300	1,285	20.4%		
221011 Printing, Stationery, Photocopying and Binding	25,210	6,704	26.6%		
227001 Travel inland	15,250	4,342	28.5%		
227004 Fuel, Lubricants and Oils	20,500	9,196	44.9%		
228002 Maintenance - Vehicles	4,000	2,725	68.1%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	9,305	465.3%		
228004 Maintenance – Other	2,000	2,970	148.5%		
221012 Small Office Equipment	16,423	2,022	12.3%		
221014 Bank Charges and other Bank related costs	1,006	746	74.1%		
223005 Electricity	3,000	2,031	67.7%		
223006 Water	3,000	220	7.3%		
224002 General Supply of Goods and Services	0	275	N/A		
211101 General Staff Salaries	43,056	43,056	100.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	7,560	63.0%		
211103 Allowances	13,464	13,549	100.6%		
221005 Hire of Venue (chairs, projector, etc)	10,000	2,100	21.0%		
221008 Computer supplies and Information Technology (IT)	15,500	3,710	23.9%		
Wage Rec't:	43,056	Wage Rec't:	43,056	Wage Rec't:	100.0%
Non Wage Rec't:	69,464	Non Wage Rec't:	68,739	Non Wage Rec't:	99.0%
Domestic Dev't:	315,941	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,461	Total	111,795	Total	26.1%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Urban roads Pothole and edge patching in Senior Quarters, Te- Obia ,Bazaar East &Bazaar West.)	3 (5 kilometres of Note ber, Soroti, Agoro, Ayer, Bala, Dokolo, Inomo, Kwania, Maruzi, Obangakene, Obote Avenue Olwol, Oyam, Police. Post Office and Teso Bar roads resealed.)	100.00	NA
Non Standard Outputs:		NA		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Expenditure

263102 LG Unconditional grants	220,763	290,734	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	220,763	290,734	131.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	220,763	290,734	131.7%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	4 (Aduku Road, Amobhai Road, Awangemola Road, mat Maria Road, Maruzi Road and Oyite Ojok Road rehabilitated., Consultancy services for the supervision of civil works paid.)	200.00	NA
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Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants	10,834,252	2,675,238	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,834,252	2,675,238	24.7%
Donor Dev't:		0	0.0%
Total	10,834,252	2,675,238	24.7%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	01 (Senior Quarter Ward, Junior quarter)	0 (NA)	.00	NA
Length in Km of Urban paved roads routinely maintained	8 (manual routine maintenance of Obote Avenue, Bala Road, Olwol, Oyam, Ayer, Post office, Ogwanguzi, Obangakene, Soroti, Agoro, Bishop Asili, Note Ber, Ober, Boundary, Teso Bar, Kwania, Imat Maria, Aduku, Oyite Ojok, Amobhai, Maruzi, Awanemola, Rwot Aler and Aroma)	2 (Obote Avenue and Ogwanguzi Road)	25.00	

Non Standard Outputs:

NA

NA

Expenditure

263312 Conditional transfers for Road Maintenance	64,091	1,890	2.9%
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,091	Non Wage Rec't:	1,890	Non Wage Rec't:	2.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,091	Total	1,890	Total	2.9%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (urban unpaved roads rehabilitated in Bzaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of of obangakene drains)	5 (Obangakene Drain (Odyek Ejang Drain), Temogo Rd, Shaping and re-gravelling of Palm Paradise, Improvement of drainage at Bus Terminal and Alito Camp Road done.)	250.00	NA
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Non Standard Outputs: NA

Expenditure

263201 LG Conditional grants	316,807		125,130		39.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	226,548	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,259	Domestic Dev't:	125,130	Domestic Dev't:	138.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	316,807	Total	125,130	Total	39.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	60 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URFAdyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1URFOjwina 20,421 Shaping Bua George of Te-	65 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jepania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road. The following roads were maintained in Q2: Akwoyo,Ayago, Boundary, Camp David, Daniel Erweny, Eng, Otim, Hajji Angim, Hamiltonllmat Maria, Jepania Okae, Kaladari, Matthew Alunga, Middy Abang, Ocen Ben, Ojogi (Okello Degree), Okori Olero, Ogwal Achonga, St. Mary's, Sali Omacara, Sam Engola/Ireda Agali/Erute, Station, Te-Ibira and Wonnyaci/Kyoga/ Agwata. Road signs were also fixed. Akwoyo, Ayago, boundary, bua yeko, hajji Angim and ireda Lumumba, hamiton, Imat maria, Camp David, Daniel Erweny, Eyul Close Rd, Fr. Leo	108.33	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

mogo1km URF Railway 10,215	Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653	Odongo Rd, Ojogi Rd(Okello Degree), Okot Ogong, Otim Lakana, Regravelling of Ogwal Achnga Rd, Regravelling of St Mary's Rd, wonyaci, Kioga, and Agwatta roads routinely maintained.)		
Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391	Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814			
Shaping and spot gravelling of Camp David1.1km URF Adyel 15,769	Shaping and spot gravelling of Akii Bua Drive1km URF Adyel 17,421			
Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525	Shaping and spot gravelling of Industrial Rdn0.7 km URF Railway 7,125			
Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552	Shaping of Adekokwok Rd 2.7km URF Central 9,560			
Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131	shaping of St mary's Rd 0.85 km URF Central 2,578			
shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842	shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289			
shaping of Hajji Angim1.5 km URF Central 3,026	shaping of Ayago 3 URF Railway 2,842			
shaping of Stadium1.3 km URF Railway 1,921	shaping & regravelling of Ogwal Achonga 2km URF Ojwina 63,693			
shaping of Ireda-Lumumba 2.7 URF Central 3,320	shaping of Wonyanci1.75km URF Central 13,153			
shaping of Kioga1km URF Central 4,421	shaping of Independence1.3km URF Ojwina 11,150			
shaping of Ober 1.5km URF Ojwina 2,905	shaping of Akitenino1.1km URF Adyel 3,097			
shaping of Boundary 2 URF Adyel 14,652				

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

shaping of Bua yeko 0.9km
 URF Ojwina 2,730
 Shaping of Sam Engola Rd1km
 URF Central 1,200
 Shaping of Erute Rd 0.8 km
 URF Central 4,000
 Shaping of Blue Corner 0.8
 km URF Ojwina 28,000
 Obangakene and Noteber 0.4
 km URF Ojwina 4,809
 Shaping and regraveling of
 Olet Magezi 1.2 URF Adyel
 59,000
 Mannual maintenance of Obote
 av1.3km URF Central 1,345
 Mannual maintenance of Bala
 Rd 0.4km URF Ojwina 1,459
 Mannual maintenance of Olwol
 Rd 0.6 km URF Ojwina 2,339
 Mannual maintenance of Oyam
 Rd0.8URFOjwina 1,099
 Mannual maintenance of Ayer
 Rd0.39URFOjwina 1,045
 Mannual maintenance of Post
 office Rd0.5URFOjwina 1,030
 Mannual maintenance of
 Ogwanguzi Rd3URFOjwina
 978
 Mannual maintenance of
 Obangakene Rd 0.18 km URF
 Ojwina 2,574
 Mannual maintenance of Soroti
 Rd 0.4 km URF
 Central 889
 Mannual maintenance of Agoro
 Rd 0.6 km URF Central 940
 Mannual maintenance of
 Bishop Acilli Rd 0.32 km URF
 Central1,470
 Mannual maintenance of
 Noteber Rd 0.25 kmURF
 Central 920
 Regraveling of Boundary Rd
 2km URF Adyel 6,960
 Mannual maintenance of Teso
 Bar Rd 1km URF Adyel 900
 Mannual maintenance of Imat
 Maria 0.41km 3 URF
 Central1,100
 Mannual maintenance of
 Aduku Road 0.47 km URF
 Central 1,000
 Mannual maintenance of Oyite
 Ojok Lane 0.34 km URF
 Central 780
 Mannual maintenance of
 Amobhai 0.217km URF
 Central 789

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Manual maintenance of
Maruzi 0.63km URF Ojwina
960
Manual maintenance of Oyam
Rd 0.33 URF Central 560
Manual maintenance of
Awangemola 0.215 km URF
Central 540
Manual maintenance of
Rwotaler 0.355 km URF
Ojwina 800
Manual maintenance of
Aroma Lane 0.225km URF
Ojwina 690
Grand Total 566,000,000)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants	746,858	675,807	90.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	746,858	675,807	Non Wage Rec't:	90.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	746,858	675,807	Total	90.5%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		Works buildings and equipment maintained.	0	
<i>Expenditure</i>				
211103 Allowances	0	622	N/A	
227004 Fuel, Lubricants and Oils	0	2,904	N/A	
228002 Maintenance - Vehicles	0	1,580	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	9,305	N/A	
228004 Maintenance – Other	0	2,970	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		17,381	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	17,381	Total	0.0%

Output: Vehicle Maintenance

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Fuel, lubricants, oils and tyres procured for maintenance of vehicles.	NA	0	NA
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Expenditure

228002 Maintenance - Vehicles	3,000	32,720	1090.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	32,720	130.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	32,720	130.9%

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 -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Travel inland facilitated -Allowances	12 Months' salaries and allowances for 4 officers at LMC Hqtrs paid, Aler compost plant wages paid fo 12months, Aler vehicles fueled and maintained	0	NA
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Expenditure

221001 Advertising and Public Relations	4,000	5,300	132.5%
221002 Workshops and Seminars	2,000	2,942	147.1%
221011 Printing, Stationery, Photocopying and Binding	0	86	N/A
221012 Small Office Equipment	1,000	104	10.4%
221014 Bank Charges and other Bank related costs	0	120	N/A
224002 General Supply of Goods and Services	0	1,680	N/A
224003 Classified Expenditure	6,000	4,470	74.5%
211101 General Staff Salaries	26,994	26,994	100.0%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	24,357	97.4%	
211103 Allowances	2,000	5,835	291.8%	
227001 Travel inland	2,000	1,202	60.1%	
227004 Fuel, Lubricants and Oils	6,415	6,352	99.0%	
228002 Maintenance - Vehicles	10,000	9,347	93.5%	
228004 Maintenance – Other	2,000	685	34.3%	
Wage Rec't:	26,994	Wage Rec't: 26,994	Wage Rec't: 100.0%	
Non Wage Rec't:	60,415	Non Wage Rec't: 61,494	Non Wage Rec't: 101.8%	
Domestic Dev't:		Domestic Dev't: 986	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,409	Total 89,474	Total 102.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	1 (Field visit too determine the full extent of the Central Forest Reserve in Lira Municipality because it is claimed that it is not only Railway Division which lies in the CFR)	0	NA
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Non Standard Outputs:

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A	
227004 Fuel, Lubricants and Oils	0	300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 1,900	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 1,900	Total 0.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (compliance monitoring of solid waste management within ojwina division)	5 (compliance monitoring of solid waste management within ojwina division)	100.00	NA
Non Standard Outputs:	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed	Proper solid waste management ensured and the division looking clean Culture of Personal responsibility on solid waste management developed		
Expenditure				
221001 Advertising and Public Relations	0	2,300	N/A	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	519	Non Wage Rec't:	2,300	Non Wage Rec't:	443.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	519	Total	2,300	Total	443.2%

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

No. of new land disputes settled within FY: () 16 (Land disputes settled and sensitization carried out. Egel land surveyed with a view to obtaining certificate of title.) 0 NA

Non Standard Outputs:

NA

Expenditure

211103 Allowances	0	1,260	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	1,260
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	0	Total	1,260
		Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs: detailed planning of barogole NA 0 NA

Expenditure

211103 Allowances	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,170	1,000	24.0%
227004 Fuel, Lubricants and Oils	1,830	300	16.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	0
Domestic Dev't:		Domestic Dev't:	3,300
Donor Dev't:		Donor Dev't:	0
Total	14,000	Total	3,300
		Total	23.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Re-roofing of Aler compost plant Aler compost plant re-roofed. 0

Expenditure

231007 Other Fixed Assets (Depreciation)	92,021	72,562	78.9%
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,021	Domestic Dev't:	72,562	Domestic Dev't:	78.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,021	Total	72,562	Total	78.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 NA

Non Standard Outputs:	Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. Filing cabinet purchased, fuel procured and bank charges paid	12 months staff salaries and allowances paid. Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. , fuel procured and bank charges paid
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Expenditure

211101 General Staff Salaries	21,613	21,613	100.0%		
211103 Allowances	4,000	3,691	92.3%		
221008 Computer supplies and Information Technology (IT)	500	390	78.0%		
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%		
221012 Small Office Equipment	500	285	57.1%		
221014 Bank Charges and other Bank related costs	800	733	91.6%		
221017 Subscriptions	500	181	36.3%		
227004 Fuel, Lubricants and Oils	3,600	3,153	87.6%		
228004 Maintenance – Other	600	450	75.0%		
Wage Rec't:	21,613	Wage Rec't:	21,613	Wage Rec't:	100.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	9,258	Non Wage Rec't:	77.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,613	Total	30,871	Total	91.8%

Output: Community Development Services (HLG)

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of Active Community Development Workers	4 (Community development workers at: LMC 1, Adyel 1, Ojwina 1, Lira Central 1)	4 (Community development officers active in all the 4 divisions.)	100.00	NA
Non Standard Outputs:	N/A	NA		

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%
221009 Welfare and Entertainment	2,000	1,527	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,027	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,027	60.5%

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	100.00	NA
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.		

Expenditure

211103 Allowances	2,000	1,350	67.5%
221011 Printing, Stationery, Photocopying and Binding	1,915	497	26.0%
227004 Fuel, Lubricants and Oils	0	292	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,915	2,139	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,915	2,139	30.9%

Output: Support to Public Libraries

0 NA

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Library renovated, committee meeting held, small office equipment purchased, news papers and text books purchased, national book week festival organised, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional
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Expenditure

211103 Allowances	0	1,015	N/A
221007 Books, Periodicals & Newspapers	3,171	1,532	48.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,596	159.6%
221009 Welfare and Entertainment	3,000	562	18.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	172	17.2%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	227	370	163.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,398	5,847	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,398	5,847	62.2%

Output: Gender Mainstreaming

0 NA

Non Standard Outputs:	Gender equality and women empowerment promoted,	Gender equality and women empowerment promoted, A workshop held at Pauline Hotel Annex
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Expenditure

211103 Allowances	0	1,310	N/A
221002 Workshops and Seminars	3,000	2,693	89.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,206	N/A
227001 Travel inland	0	260	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	5,469	182.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	5,469	182.3%

Output: Children and Youth Services

No. of children cases ((Youth groups supervised and	2 (Youth groups supervised	0	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Juveniles) handled and settled guided in Adyel , Railway, Ojwina and central divisions, OVC;s households visited and guided in Adyel , Railway,)

conunselling services provided and caese handled and others refered, MOVCC quarterly meetings held.)

Non Standard Outputs: Parents of OVC'S conunselled and trained on child care and child protections issues NA

Expenditure

211103 Allowances	0	600	N/A
221007 Books, Periodicals & Newspapers	0	2,917	N/A
221008 Computer supplies and Information Technology (IT)	0	750	N/A
221009 Welfare and Entertainment	2,000	4,238	211.9%
221011 Printing, Stationery, Photocopying and Binding	200	502	251.0%
221012 Small Office Equipment	0	500	N/A
227001 Travel inland	500	730	146.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	354.6%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	354.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 5 (5 PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day)) 11 (PWD Groups in all 4 divisions mobilised and veted. Waiting to be supported with grant. Chairperson Council for Disability was supported to attend the International Day of Persons with Disability.) 220.00 NA

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

Expenditure

211103 Allowances	1,500	1,424	94.9%
221009 Welfare and Entertainment	2,000	1,752	87.6%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
282101 Donations	3,600	3,600	100.0%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,361	<i>Non Wage Rec't:</i>	9,776	<i>Non Wage Rec't:</i>	94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,361	Total	9,776	Total	94.4%

Output: Labour dispute settlement

0 NA

Non Standard Outputs:	training of 1 organisations in ojwina,railways,central and Adyel division on issues affecting employers and employees and their rights to settle disputes.	Training of labour organisations in ojwina,railways,central and Adyel division on issues affecting employers and employees and their rights to settle disputes carried out at LMC Community Hall.
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Expenditure

211103 Allowances	500	694	138.8%		
221009 Welfare and Entertainment	0	1,324	N/A		
227004 Fuel, Lubricants and Oils	0	642	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	2,660	Non Wage Rec't:	532.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	2,660	Total	532.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meeting held, and International women's day celebrat ed.)	4 (2 Women council meetings held.)	100.00	NA
Non Standard Outputs:	women council advised and trained.	NA		

Expenditure

211103 Allowances	1,700	1,310	77.1%		
221009 Welfare and Entertainment	3,000	1,584	52.8%		
221011 Printing, Stationery, Photocopying and Binding	200	390	195.0%		
222001 Telecommunications	100	100	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,207	Non Wage Rec't:	3,384	Non Wage Rec't:	47.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,207	Total	3,384	Total	47.0%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

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

0 NA

Non Standard Outputs:	12 TPC minutes written. 1 Internal assessment report prepared and submitted to MoLG. 12 monthly reports prepared and submitted to TC. 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4 PRDP reports prepared and submitted to OPM. 1 Budget Call Circular prepared. 1 BFP prepared and submitted to MoFPED. 1 OBT Form B prepared and submitted to MoFPED. 4 Quarterly progress reports prepared and submitted to MoFPED. 1 Annual Work Plan and Budget prepared and submitted to Council and MoFPED. Council Depts retooled	12 TPC minutes written at LMC Hqtrs, 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4 PRDP reports prepared and submitted to OPM. 4 Quarterly Progress Report prepared and submitted to MOFPED
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Expenditure

211101 General Staff Salaries	7,441	7,441	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9,557	N/A
211103 Allowances	2,000	3,085	154.2%
221008 Computer supplies and Information Technology (IT)	2,800	3,220	115.0%
221011 Printing, Stationery, Photocopying and Binding	720	1,060	147.2%
221002 Workshops and Seminars	4,000	3,968	99.2%
222001 Telecommunications	600	600	100.0%
222003 Information and communications technology (ICT)	5,395	8,209	152.2%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

225001 Consultancy Services- Short term	3,000	3,000	100.0%	
227001 Travel inland	3,000	3,500	116.7%	
227004 Fuel, Lubricants and Oils	6,258	6,933	110.8%	
Wage Rec't:	7,441	Wage Rec't: 7,441	Wage Rec't:	100.0%
Non Wage Rec't:	32,378	Non Wage Rec't: 37,127	Non Wage Rec't:	114.7%
Domestic Dev't:	5,395	Domestic Dev't: 6,005	Domestic Dev't:	111.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	45,214	Total 50,573	Total	111.9%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated. LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.	LoGICS updated. Quarterly report made to departments and council. HMIS updated EMIS operationalized and updated.	0	NA
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Expenditure

211101 General Staff Salaries	8,481	8,481	100.0%	
211103 Allowances	600	600	100.0%	
221002 Workshops and Seminars	4,400	4,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	880	830	94.4%	
227001 Travel inland	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	3,000	2,645	88.2%	
Wage Rec't:	8,481	Wage Rec't: 8,481	Wage Rec't:	100.0%
Non Wage Rec't:	10,880	Non Wage Rec't: 10,475	Non Wage Rec't:	96.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,361	Total 18,956	Total	97.9%

Output: Project Formulation

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	4 LLGs were supported in planning and project identification.	0	NA
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Expenditure

211103 Allowances	2,153	4,991	231.8%	
221011 Printing, Stationery, Photocopying and Binding	242	914	377.9%	
227004 Fuel, Lubricants and Oils	3,000	4,918	163.9%	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,978	Non Wage Rec't:	0.0%
Domestic Dev't:	5,395	Domestic Dev't:	6,845	Domestic Dev't:	126.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,395	Total	10,823	Total	200.6%

Output: Operational Planning

Non Standard Outputs:			O&M work plan prepared	0
<i>Expenditure</i>				
211103 Allowances	0	1,614		N/A
221011 Printing, Stationery, Photocopying and Binding	0	180		N/A
227004 Fuel, Lubricants and Oils	0	1,758		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:		Non Wage Rec't:	3,552	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	0	Total	3,552	Total
				0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written	PRDP projects in health, education, works, and production departmentsmonitored and 1 report prepared and submitted to OPM LGMSDP projects in health, education, works, and production departments monitored and 1 report prepared and submitted to MOLG	0	NA
Expenditure					
211103 Allowances	2,153		5,000		232.2%
221011 Printing, Stationery, Photocopying and Binding	241		815		337.8%
222001 Telecommunications	0		50		N/A
227004 Fuel, Lubricants and Oils	3,000		4,175		139.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,395	Domestic Dev't:	10,040	Domestic Dev't:	186.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,395	Total	10,040	Total	186.1%

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

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

0 NA

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

211101 General Staff Salaries	21,560		21,560		100.0%
211103 Allowances	6,720		4,622		68.8%
227004 Fuel, Lubricants and Oils	0		1,997		N/A
Wage Rec't:	21,560	Wage Rec't:	21,560	Wage Rec't:	100.0%
Non Wage Rec't:	18,186	Non Wage Rec't:	6,619	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,746	Total	28,179	Total	70.9%

Output: Internal Audit

No. of Internal	12 (Audit performed in the	8 (Audit performed in the	66.67	NA
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Vote: 758 Lira Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Department Audits	following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))	following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))
Date of submitting Quaterly Internal Audit Reports	()	30/4/2015 (Reports submitted to Mayor, LPAC and other stakeholders)
Non Standard Outputs:	Location of special audits will depend on the circumstance.	NA

Expenditure

221008 Computer supplies and Information Technology (IT)	1,800	125	6.9%
221017 Subscriptions	0	300	N/A
227001 Travel inland	3,600	150	4.2%
227004 Fuel, Lubricants and Oils	4,104	2,860	69.7%
228002 Maintenance - Vehicles	1,800	405	22.5%
211103 Allowances	4,400	8,705	197.8%
221003 Staff Training	1,500	200	13.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 20,904		Non Wage Rec't: 12,745	Non Wage Rec't: 61.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 20,904		Total 12,745	Total 61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,911,190	Wage Rec't:	5,010,578	Wage Rec't:	102.0%
Non Wage Rec't:	3,991,762	Non Wage Rec't:	3,662,616	Non Wage Rec't:	91.8%
Domestic Dev't:	12,566,560	Domestic Dev't:	4,310,839	Domestic Dev't:	34.3%
Donor Dev't:	84,960	Donor Dev't:	0	Donor Dev't:	0.0%
Total 21,554,471		Total 12,984,033		Total 60.2%	

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		664,663	630,275
Sector: Works and Transport				210,564	201,653
LG Function: District, Urban and Community Access Roads				210,564	201,653
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				30,860	13,629
LCII: Junior Quarters				14,742	5,344
Item: 263102 LG Unconditional grants					
Police Rd		Other Transfers from Central Government	N/A	9,075	1,708
			(Completed)		
Ogwanguzi Rd		Other Transfers from Central Government	N/A	5,667	3,636
			(Completed)		
LCII: Teso A				13,751	5,232
Item: 263102 LG Unconditional grants					
Agoro Rd		Other Transfers from Central Government	N/A	13,751	5,232
			(Completed)		
LCII: Teso C				2,367	3,053
Item: 263102 LG Unconditional grants					
Tesobar Rd		Other Transfers from Central Government	N/A	2,367	3,053
			(Completed)		
Output: Urban paved roads Maintenance (LLS)				4,811	750
LCII: Junior Quarters				2,677	750
Item: 241001 Loan interest					
Ayer		Other Transfers from Central Government	N/A	1,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Ogwanguzi Rd		Other Transfers from Central Government	N/A	1,677	750
			(Completed)		
LCII: Teso C				2,134	0
Item: 263312 Conditional transfers for Road Maintenance					
Teso Bar Rd		Other Transfers from Central Government	N/A	2,134	0
			(Not completed,)		
Output: Urban unpaved roads Maintenance (LLS)				174,893	187,274
LCII: Junior Quarters				51,921	67,575
Item: 263101 LG Conditional grants					
boundary		Other Transfers from Central Government	N/A	36,000	61,335
			(Completed)		
Akii Bua Drive		Other Transfers from Central Government	N/A	15,921	6,240
			(Completed)		
LCII: Kirombe				22,294	9,890

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		664,663	630,275
Item: 263101 LG Conditional grants					
Ocira Aloyious Rd		Other Transfers from Central Government	N/A	9,890	9,890
			(Completed)		
Odongo Close		Other Transfers from Central Government	N/A	12,404	0
			(Not completed)		
LCII: Lango Central				24,538	17,633
Item: 263101 LG Conditional grants					
starch factory		Other Transfers from Central Government	N/A	9,340	4,524
			(Completed)		
mathew Alunga		Other Transfers from Central Government	N/A	15,198	13,109
			(Completed)		
LCII: Omito				36,316	33,271
Item: 263101 LG Conditional grants					
Akiteneno		Other Transfers from Central Government	N/A	3,097	2,000
			(Completed)		
Camp David		Other Transfers from Central Government	N/A	11,769	10,785
			(Completed)		
Akwoyo		Other Transfers from Central Government	N/A	10,711	6,696
			(Completed)		
kaladari		Other Transfers from Central Government	N/A	10,739	13,789
			(Completed)		
LCII: Starch Factory				9,000	39,606
Item: 263101 LG Conditional grants					
holly Rosary		Other Transfers from Central Government	N/A	9,000	39,606
			(Completed)		
LCII: Teso A				19,374	10,877
Item: 263101 LG Conditional grants					
Bishop Oyanga Rd		Other Transfers from Central Government	N/A	13,814	2,400
			(Completed.)		
station Rd		Other Transfers from Central Government	N/A	5,560	8,477
			(Completed)		
LCII: Teso C				11,450	8,423
Item: 263101 LG Conditional grants					
Daniel Ewreny		Other Transfers from Central Government	N/A	5,670	2,643
			(Completed)		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		664,663	630,275
Cuk Ebanga		Other Transfers from Central Government	N/A	5,780	5,780
			(Completed)		
Sector: Education				349,866	327,562
LG Function: Pre-Primary and Primary Education				200,270	177,966
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				45,308	41,781
LCII: Omito				22,654	22,654
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Adyel ps	Conditional Grant to SFG	Completed	22,654	22,654
			(Commissioned)		
LCII: Teso C				22,654	19,127
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Lira Police ps	Conditional Grant to SFG	Completed	22,654	19,127
			(Commissioned)		
Output: Teacher house construction and rehabilitation				90,000	80,450
LCII: Starch Factory				90,000	80,450
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house	Starch Factory ps	Conditional Grant to SFG	Completed	90,000	80,450
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,962	55,735
LCII: Not Specified				9,719	8,339
Item: 263311 Conditional transfers for Primary Education					
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	N/A	9,719	8,339
			(Transfer complete)		
LCII: Omito				23,371	20,051
Item: 263311 Conditional transfers for Primary Education					
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,989	8,569
			(Transfer complete)		
Adyel PS	Adyel PS	Conditional Grant to Primary Education	N/A	13,383	11,481
			(Transfer complete)		
LCII: Starch Factory				10,001	8,581
Item: 263311 Conditional transfers for Primary Education					
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	N/A	10,001	8,581
			(Transfer complete)		
LCII: Teso A				11,208	9,617

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		664,663	630,275
Item: 263311 Conditional transfers for Primary Education					
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	N/A	11,208	9,617
			(Transfer complete)		
LCII: Teso C				10,663	9,148
Item: 263311 Conditional transfers for Primary Education					
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,663	9,148
			(Transfer complete)		
LG Function: Secondary Education				149,595	149,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,595	149,595
LCII: Kirombe				96,833	96,833
Item: 263104 Transfers to other govt. units					
Lango College		Conditional Grant to Secondary Education	N/A	96,833	96,833
			(Transfer Completed)		
LCII: Teso A				52,762	52,762
Item: 263104 Transfers to other govt. units					
New Generation ss		Conditional Grant to Secondary Salaries	N/A	52,762	52,762
			(Transfer Completed)		
Sector: Health				104,233	101,061
LG Function: Primary Healthcare				104,233	101,061
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,000	0
LCII: Omito				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Placenta PI		Other Transfers from Central Government	Not Started	6,000	0
Output: PRDP-Maternity ward construction and rehabilitation				98,233	101,061
LCII: Omito				98,233	101,061
Item: 231002 Residential buildings (Depreciation)					
Construction of maternity ward		Other Transfers from Central Government	Completed	98,233	101,061
			(Commisioned)		

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Sector: Agriculture				24,000	0
LG Function: District Production Services				24,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	0
LCII: Baazar				24,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Beautification of coordination park	Coronation Park	Locally Raised Revenues	Not Started	24,000	0
			(Vendors in park)		
Sector: Works and Transport				7,009,840	2,140,282
LG Function: District, Urban and Community Access Roads				7,009,840	2,140,282
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				164,168	244,602
LCII: Baazar				137,647	211,467
Item: 263102 LG Unconditional grants					
Oyam		Other Transfers from Central Government	N/A	55,013	24,619
			(Completed)		
Obote Av		Other Transfers from Central Government	N/A	55,433	53,381
			(Completed)		
Note ber Rd		Other Transfers from Central Government	N/A	5,013	89,863
			(Completed)		
Post Office		Other Transfers from Central Government	N/A	5,667	3,636
			(Completed)		
Obangakene Rd		Other Transfers from Central Government	N/A	5,013	34,094
			(Completed)		
Bala Rd		Other Transfers from Central Government	N/A	11,508	5,875
			(Completed)		
LCII: Ireda East				9,075	14,230
Item: 263102 LG Unconditional grants					
Dokolo Rd		Other Transfers from Central Government	N/A	9,075	14,230
			(Completed)		
LCII: Not Specified				0	9,482
Item: 263102 LG Unconditional grants					
Improvement of Bus Park drainage	Lira Bus Park	Other Transfers from Central Government	N/A	0	9,482
			(Completed)		
LCII: Te-Obia				17,446	9,423
Item: 263102 LG Unconditional grants					

Vote: 758 Lira Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Inomo Rd		Other Transfers from Central Government	N/A	9,075	5,354
			(Completed)		
Soroti Rd		Other Transfers from Central Government	N/A	8,371	4,069
			(Completed)		
Output: Urban roads upgraded to Bitumen standard (LLS)				6,411,874	1,629,136
LCII: Baazar				6,411,874	1,516,713
Item: 263101 LG Conditional grants					
Rehabilitation of Oyite Ojok Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,695,049	400,960
			(Not completed,)		
Rehabilitation of Aduku Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,901,162	449,715
			(Not completed,)		
Rehabilitation of Awangemola Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	897,776	212,367
			(Not completed,)		
Rehabilitation of Imat Maria Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,917,886	453,671
			(Not completed,)		
LCII: Senior Quarters				0	112,423
Item: 263101 LG Conditional grants					
Consultancy services for the supervision of civil works		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	112,423
			(Not completed,)		
Output: Urban paved roads Maintenance (LLS)				48,591	550
LCII: Baazar				40,536	550
Item: 263312 Conditional transfers for Road Maintenance					
Obote Av		Other Transfers from Central Government	N/A	3,843	550
			(Completed)		
Awamgamola Rd		Other Transfers from Central Government	N/A	1,879	0
			(Not completed,)		
Bala Rd		Other Transfers from Central Government	N/A	3,339	0
			(Not completed,)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Noteber Rd		Other Transfers from Central Government	N/A	1,000	0
			(Not completed,)		
Obangakene Rd		Other Transfers from Central Government	N/A	2,574	0
			(Not completed,)		
Purchase of Safety Ware and Tools		Other Transfers from Central Government	N/A	24,938	0
			(Not completed,)		
Post Office Rd		Other Transfers from Central Government	N/A	2,963	0
			(Not completed,)		
LCII: Ireda West				1,688	0
Item: 263312 Conditional transfers for Road Maintenance					
Ireda Shamba Rd		Other Transfers from Central Government	N/A	1,688	0
			(Not completed,)		
LCII: Senior Quarters				1,978	0
Item: 263312 Conditional transfers for Road Maintenance					
Agoro rd 0.6km		Other Transfers from Central Government	N/A	1,978	0
			(Not completed,)		
LCII: Te-Obia				4,389	0
Item: 263312 Conditional transfers for Road Maintenance					
Oyite ojok lane		Other Transfers from Central Government	N/A	930	0
			(Not completed,)		
Soroti Rd		Other Transfers from Central Government	N/A	1,479	0
			(Not completed,)		
Inomo Rd		Other Transfers from Central Government	N/A	1,000	0
			(Not completed,)		
Aduku Rd		Other Transfers from Central Government	N/A	980	0
			(Not completed,)		
Output: Urban unpaved roads rehabilitation (other)				90,259	0
LCII: Baazar				47,220	0
Item: 263201 LG Conditional grants					
Uhuru park		Other Transfers from Central Government	N/A	47,220	0
			(Not completed)		
LCII: Senior Quarters				43,039	0
Item: 263201 LG Conditional grants					
Imat apuli Rd		Other Transfers from Central Government	N/A	43,039	0
			(Not completed)		
Output: Urban unpaved roads Maintenance (LLS)				294,948	265,994

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
LCII: Baazar				94,666	95,335
Item: 263101 LG Conditional grants					
Regravelling of St Mary's Rd		Other Transfers from Central Government	N/A	54,666	74,182
			(Completed)		
Road Marking		Other Transfers from Central Government	N/A	10,000	391
			(Completed)		
Road Signs		Other Transfers from Central Government	N/A	30,000	20,762
			(Completed)		
LCII: Ireda East				106,510	110,683
Item: 263101 LG Conditional grants					
Ojogi Rd(Okello Degree)		Other Transfers from Central Government	N/A	73,680	97,559
			(Completed)		
Middy Abang		Other Transfers from Central Government	N/A	17,000	6,222
			(Completed)		
hajji Angim and ireda lumumba		Other Transfers from Central Government	N/A	15,830	6,902
			(Completed)		
LCII: Ireda West				16,800	0
Item: 263101 LG Conditional grants					
Alunga Rd		Other Transfers from Central Government	N/A	16,800	0
			(Not completed)		
LCII: Senior Quarters				39,513	31,017
Item: 263101 LG Conditional grants					
Adekokwok		Other Transfers from Central Government	N/A	6,046	2,000
			(Completed)		
Otim Lakana		Other Transfers from Central Government	N/A	8,931	6,738
			(Completed)		
sam Engola, Ireda Agali and Erute Rd		Other Transfers from Central Government	N/A	10,149	7,868
			(Completed)		
wonyaci, Kioga, and Agwatta		Other Transfers from Central Government	N/A	14,387	14,410
			(Completed)		
LCII: Te-Obia				37,459	28,960
Item: 263101 LG Conditional grants					
japenia Okae		Other Transfers from Central Government	N/A	21,890	13,152
			(Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Okori Olero		Other Transfers from Central Government	N/A	15,569	15,808
			(Completed)		
Sector: Education				463,676	456,978
LG Function: Pre-Primary and Primary Education				116,848	118,780
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	30,000
LCII: Ireda East				30,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing of Classroom	Erute PS	Other Transfers from Central Government	Completed	30,000	30,000
			(Commissioned)		
Output: Latrine construction and rehabilitation				22,645	33,695
LCII: Baazar				22,645	29,901
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	V. H ps	Conditional Grant to SFG	Completed	22,645	29,901
			(Commissioned)		
LCII: Not Specified				0	3,794
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stance latrine at Ireda and Elia Olet primary schools	Ireda PS and Elia Olet PS	Conditional Grant to SFG	Completed	0	3,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,203	55,085
LCII: Baazar				10,920	9,370
Item: 263311 Conditional transfers for Primary Education					
VH PS	VH PS	Conditional Grant to Primary Education	N/A	10,920	9,370
			(Transfer complete)		
LCII: Ireda East				33,290	28,563
Item: 263311 Conditional transfers for Primary Education					
Erute PS	Erute PS	Conditional Grant to Primary Education	N/A	5,119	4,392
			(Transfer complete)		
Nancy School for the Deaf	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,716	3,188
			(Transfer complete)		
Ireda PS	Ireda PS	Conditional Grant to Primary Education	N/A	13,230	11,350
			(Transfer complete)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Elia Olet PS	Elia Olet PS	Conditional Grant to Primary Education	N/A	11,226	9,632
			(Transfer complete)		
LCII: Ireda West Item: 263311 Conditional transfers for Primary Education				4,108	3,524
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	N/A	4,108	3,524
			(Transfer complete)		
LCII: Senior Quarters Item: 263311 Conditional transfers for Primary Education				15,885	13,628
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	N/A	10,050	8,622
			(Transfer complete)		
Lango Quran PS	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,835	5,006
			(Transfer complete)		
LG Function: Secondary Education				346,828	338,199
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				35,312	26,683
LCII: Te-Obia Item: 231006 Furniture and fittings (Depreciation)				35,312	26,683
Furnishing of laboratory	Lira Town College	Conditional Transfers for Construction of Secondary Schools	Completed	35,312	26,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				311,516	311,516
LCII: Baazar Item: 263104 Transfers to other govt. units				211,065	211,065
Lira Town College		Conditional Grant to Secondary Education	N/A	211,065	211,065
			(Transfer Completed)		
LCII: Ireda East Item: 263104 Transfers to other govt. units				32,686	32,686
Nancy Comprehensive ss		Conditional Grant to Secondary Salaries	N/A	32,686	32,686
			(Transfer Completed)		
LCII: Ireda West Item: 263104 Transfers to other govt. units				67,764	67,764
Faith ss		Conditional Grant to Secondary Education	N/A	67,764	67,764
			(Transfer Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		7,601,609	2,654,186
Sector: Health				9,093	9,955
<i>LG Function: Primary Healthcare</i>				<i>9,093</i>	<i>9,955</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,093	9,955
LCII: Senior Quarters				9,093	9,955
Item: 263104 Transfers to other govt. units					
Transfer to LMC HC II	LMC HC II	Conditional Grant to PHC- Non wage	N/A	9,093	9,955
			(Transfer complete)		
Sector: Public Sector Management				95,000	46,970
<i>LG Function: District and Urban Administration</i>				<i>95,000</i>	<i>46,970</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				23,655	41,281
LCII: Senior Quarters				23,655	41,281
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Library	Library at Hqtrs.	LGMSD (Former LGDP)	Completed	0	2,046
Renovation of community hall (completion of payment)		Other Transfers from Central Government	Completed	23,655	39,235
Output: Specialised Machinery and Equipment				21,345	0
LCII: Senior Quarters				21,345	0
Item: 231005 Machinery and equipment					
Purchase of a lawn mower	LMC Hqtrs.	Other Transfers from Central Government	Not Started	21,345	0
Output: Furniture and Fixtures (Non Service Delivery)				50,000	5,689
LCII: Senior Quarters				50,000	5,689
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Furniture & Office Equipment for Commuinity Hall, DTC's, Enforcement & Court Hall		Other Transfers from Central Government	Completed	50,000	5,689

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		114,422	94,597
Sector: Education				20,200	22,036
LG Function: Pre-Primary and Primary Education				20,200	22,036
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,186
LCII: Not Specified				0	3,186
Item: 231001 Non Residential buildings (Depreciation)					
Retention for drainable toilets at Otim Tom and Lango Quran primary schools	Otim Tom and Lango Quran Primary Schools	Conditional Grant to SFG	Completed	0	3,186
Output: PRDP-Provision of furniture to primary schools				20,200	18,850
LCII: Not Specified				20,200	18,850
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 3-Seater desks	Elia Olet PS, Lira Army PS, Lira Modern PS, Lira Police PS and Ojwina PS.	Other Transfers from Central Government	Completed	20,200	18,850
(Desks supplied.)					
Sector: Water and Environment				92,021	72,562
LG Function: Natural Resources Management				92,021	72,562
<i>Capital Purchases</i>					
Output: Other Capital				92,021	72,562
LCII: Not Specified				92,021	72,562
Item: 231007 Other Fixed Assets (Depreciation)					
Reroofing of Aler Composting Plant		LGMSD (Former LGDP)	Completed	92,021	72,562
(Commissioned)					
Sector: Public Sector Management				2,201	0
LG Function: District and Urban Administration				2,201	0
<i>Capital Purchases</i>					
Output: Other Capital				2,201	0
LCII: Not Specified				2,201	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of charger regulator	Aler compost plant	Other Transfers from Central Government	Not Started	701	0
(Budget too small.)					
Purchase of solar battery	Aler compost plant	Other Transfers from Central Government	Not Started	1,500	0
(Budget too small.)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		5,138,583	1,711,356
Sector: Works and Transport				4,769,110	1,361,723
LG Function: District, Urban and Community Access Roads				4,769,110	1,361,723
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				25,735	32,503
LCII: Alito Camp				5,667	17,449
Item: 263102 LG Unconditional grants					
Ayer Rd		Other Transfers from Central Government	N/A	5,667	17,449
			(Completed)		
LCII: Bar Ogole				11,508	8,048
Item: 263102 LG Unconditional grants					
Olwol		Other Transfers from Central Government	N/A	11,508	8,048
			(Completed)		
LCII: Ipito Aweno				8,560	7,007
Item: 263102 LG Unconditional grants					
Kwania Rd		Other Transfers from Central Government	N/A	6,300	3,954
			(Completed)		
maruzi Rd		Other Transfers from Central Government	N/A	2,260	3,053
			(Completed)		
Output: Urban roads upgraded to Bitumen standard (LLS)				4,422,378	1,046,103
LCII: Bar Ogole				3,317,344	784,709
Item: 263101 LG Conditional grants					
Rehabilitation of Maruzi Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,317,344	784,709
			(Not completed,)		
LCII: Ipito Aweno				1,105,034	261,393
Item: 263101 LG Conditional grants					
Rehabilitation of Amobhai Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,105,034	261,393
			(Not completed,)		
Output: Urban paved roads Maintenance (LLS)				11,689	590
LCII: Alito Camp				3,837	590
Item: 263312 Conditional transfers for Road Maintenance					
Ayel Rd		Other Transfers from Central Government	N/A	2,149	590
			(Completed)		
Bishop Acilli Rd		Other Transfers from Central Government	N/A	1,688	0
			(Not completed,)		
LCII: Bar Ogole				4,128	0
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		5,138,583	1,711,356
Aroma Lane		Other Transfers from Central Government	N/A	789	0
			(Not completed,)		
Olwol Rd		Other Transfers from Central Government	N/A	2,339	0
			(Not completed,)		
Rwot Aler Rd		Other Transfers from Central Government	N/A	1,000	0
			(Not completed,)		
LCII: Ipito Aweno				3,724	0
Item: 263312 Conditional transfers for Road Maintenance					
Imat maria Rd		Other Transfers from Central Government	N/A	890	0
			(Not completed,)		
Kwania Rd		Other Transfers from Central Government	N/A	1,574	0
			(Not completed,)		
Maruzi Rd		Other Transfers from Central Government	N/A	1,260	0
			(Not completed,)		
Output: Urban unpaved roads rehabilitation (other)				90,893	99,570
LCII: Alito Camp				0	33,735
Item: 263201 LG Conditional grants					
Shaping and re-gravelling of Palm Paradise and Alito Camp Road		Other Transfers from Central Government	N/A	0	33,735
			(Completed)		
LCII: Bar Ogole				42,006	20,736
Item: 263201 LG Conditional grants					
Improvement of drainage at Bus Terminal		Other Transfers from Central Government	N/A	42,006	20,736
			(Completed)		
LCII: Ipito Aweno				48,887	45,099
Item: 263201 LG Conditional grants					
Obangakene Drain (Odyek Ejang Drain)		Other Transfers from Central Government	N/A	48,887	45,099
			(Completed)		
Output: Urban unpaved roads Maintenance (LLS)				218,415	182,957
LCII: Alito Camp				53,255	55,680
Item: 263101 LG Conditional grants					
drainage works independence		Other Transfers from Central Government	N/A	38,000	51,480
			(Completed)		
Fr.Orang Rd		Other Transfers from Central Government	N/A	15,255	4,200
			(Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		5,138,583	1,711,356
LCII: Bar Ogole				10,000	0
Item: 263101 LG Conditional grants					
Enviroment Mitigation Measures on selected Roads		Other Transfers from Central Government	N/A	10,000	0
			(Not completed)		
LCII: Blue Corner				11,760	0
Item: 263101 LG Conditional grants					
Ebong Opeto Rd		Other Transfers from Central Government	N/A	11,760	0
			(Not completed)		
LCII: Ipito Aweno				12,153	2,000
Item: 263101 LG Conditional grants					
Obua Oula		Other Transfers from Central Government	N/A	12,153	2,000
			(Completed)		
LCII: Jinja Camp				1,285	4,828
Item: 263101 LG Conditional grants					
Fr. Leo Odongo Rd		Other Transfers from Central Government	N/A	1,285	4,828
			(Completed)		
LCII: Kakoge				115,701	111,838
Item: 263101 LG Conditional grants					
hamiton, Imat maria		Other Transfers from Central Government	N/A	12,980	9,076
			(Completed)		
Ocen ben		Other Transfers from Central Government	N/A	10,810	20,450
			(Completed)		
Okot Ogong		Other Transfers from Central Government	N/A	1,411	1,072
			(Completed)		
Regravelling of Ogwal Achnga Rd		Other Transfers from Central Government	N/A	79,900	77,089
			(Completed)		
salim omacara		Other Transfers from Central Government	N/A	10,600	4,151
			(Completed)		
LCII: Not Specified				1,900	1,460
Item: 263101 LG Conditional grants					
Eyul Close Rd		Other Transfers from Central Government	N/A	1,900	1,460
			(Completed)		
LCII: Ober				9,021	6,112
Item: 263101 LG Conditional grants					
Ober II		Other Transfers from Central Government	N/A	9,021	6,112
			(Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		5,138,583	1,711,356
LCII: Odokomit				3,340	1,038
Item: 263101 LG Conditional grants					
bua yeko		Other Transfers from Central Government	N/A	3,340	1,038
			(Completed)		
Sector: Education				339,756	339,679
LG Function: Pre-Primary and Primary Education				61,380	61,304
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,666	30,354
LCII: Not Specified				0	1,608
Item: 231001 Non Residential buildings (Depreciation)					
Retention for drianable toilet at Ober PS.	Ober PS	Conditional Grant to SFG	Completed	0	1,608
LCII: Obuto Welo				22,666	28,746
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Lira ps	Conditional Grant to SFG	Completed	22,666	28,746
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,714	30,950
LCII: Bar Ogole				12,084	10,368
Item: 263311 Conditional transfers for Primary Education					
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	N/A	12,084	10,368
			(Transfer complete)		
LCII: Ober				10,706	9,185
Item: 263311 Conditional transfers for Primary Education					
Ober PS	Ober PS	Conditional Grant to Primary Education	N/A	10,706	9,185
			(Transfer complete)		
LCII: Obuto Welo				15,925	11,397
Item: 263311 Conditional transfers for Primary Education					
Lira PS	Lira PS	Conditional Grant to Primary Education	N/A	15,925	11,397
			(Transfer complete)		
LG Function: Secondary Education				278,376	278,375
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				278,376	278,375
LCII: Kakoge				219,880	219,880
Item: 263104 Transfers to other govt. units					
Savior's ss		Conditional Grant to Secondary Salaries	N/A	219,880	219,880
			(Transfer Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		5,138,583	1,711,356
LCII: Ober				58,496	58,495
Item: 263104 Transfers to other govt. units					
Bright Light College		Conditional Grant to Secondary Salaries	N/A	58,496	58,495
			(Transfer Completed)		
Sector: Health				29,717	9,955
LG Function: Primary Healthcare				29,717	9,955
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,717	9,955
LCII: Ober				29,717	9,955
Item: 263104 Transfers to other govt. units					
Transfer to Ober HC III	Ober HC III	Conditional Grant to PHC- Non wage	N/A	29,717	9,955
			(Transfer complete)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		375,686	216,531
Sector: Works and Transport				194,257	65,142
LG Function: District, Urban and Community Access Roads				194,257	65,142
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				135,655	25,560
LCII: Te-Mogo				135,655	25,560
Item: 263201 LG Conditional grants					
Temogo Rd		Other Transfers from Central Government	N/A	135,655	25,560
			(Completed)		
Output: Urban unpaved roads Maintenance (LLS)				58,602	39,582
LCII: Ayago				15,045	9,530
Item: 263101 LG Conditional grants					
Tebira Rd		Other Transfers from Central Government	N/A	15,045	9,530
			(Completed)		
LCII: Bar Onger				23,253	25,796
Item: 263101 LG Conditional grants					
Eng OTiM		Other Transfers from Central Government	N/A	21,653	22,482
			(Completed)		
Ayago		Other Transfers from Central Government	N/A	1,600	3,314
			(Completed)		
LCII: Railway Quarters				20,304	4,256
Item: 263101 LG Conditional grants					
Industrial and junction oyuku		Other Transfers from Central Government	N/A	12,580	4,256
			(Completed)		
Stadium II		Other Transfers from Central Government	N/A	7,724	0
			(Not completed)		
Sector: Education				101,712	99,908
LG Function: Pre-Primary and Primary Education				12,700	10,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,700	10,896
LCII: Ayago				7,496	6,432
Item: 263311 Conditional transfers for Primary Education					
Ayago PS	Ayago PS	Conditional Grant to Primary Education	N/A	7,496	6,432
			(Transfer complete)		
LCII: Railway Quarters				5,204	4,465
Item: 263311 Conditional transfers for Primary Education					
Railway PS	Railway PS	Conditional Grant to Primary Education	N/A	5,204	4,465
			(Transfer complete)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		375,686	216,531
<i>LG Function: Secondary Education</i>				<i>89,012</i>	<i>89,012</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,012	89,012
LCII: Ayago				89,012	89,012
Item: 263104 Transfers to other govt. units					
Royal Academy		Conditional Grant to Secondary Salaries	N/A	89,012	89,012
			(Transfer Completed)		
Sector: Health				29,717	9,955
<i>LG Function: Primary Healthcare</i>				<i>29,717</i>	<i>9,955</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,717	9,955
LCII: Ayago				29,717	9,955
Item: 263104 Transfers to other govt. units					
Transfer to Ayago HC III	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	29,717	9,955
			(Transfer complete)		
Sector: Public Sector Management				50,000	41,525
<i>LG Function: District and Urban Administration</i>				<i>50,000</i>	<i>41,525</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,000	41,525
LCII: Bar Onger				40,000	41,525
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-roomed office block at the Municipal Yard.		Other Transfers from Central Government	Completed	40,000	41,525
Output: Other Capital				10,000	0
LCII: Bar Onger				10,000	0
Item: 312104 Other Structures					
Construction of a Kraal		Locally Raised Revenues	N/A	10,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		20,000	0
<i>Sector: Public Sector Management</i>				<i>20,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				20,000	0
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block (completion of payment)		Not Specified	Not Started	20,000	0

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Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 4 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In