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# **Vote: 758** Lira Municipal Council **2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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 2015/16. 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: 29-Jul-16

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,465,907	843,426	58%
2a. Discretionary Government Transfers	1,013,323	1,105,822	109%
2b. Conditional Government Transfers	13,528,559	24,212,357	179%
2c. Other Government Transfers	1,528,969	1,221,805	80%
3. Local Development Grant	481,774	481,773	100%
4. Donor Funding	10,000	8,656	87%
<b>Total Revenues</b>	<b>18,028,531</b>	<b>27,873,840</b>	<b>155%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,815,033	2,085,675	1,531,238	115%	84%	73%
2 Finance	503,248	356,451	356,446	71%	71%	100%
3 Statutory Bodies	561,663	476,882	476,881	85%	85%	100%
4 Production and Marketing	105,626	25,933	25,932	25%	25%	100%
5 Health	565,217	440,434	440,408	78%	78%	100%
6 Education	4,967,672	5,011,184	4,972,174	101%	100%	99%
7a Roads and Engineering	8,869,776	18,727,797	8,925,750	211%	101%	48%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	278,446	197,435	197,434	71%	71%	100%
9 Community Based Services	222,568	152,793	151,793	69%	68%	99%
10 Planning	78,930	82,836	82,836	105%	105%	100%
11 Internal Audit	60,352	45,287	45,287	75%	75%	100%
<b>Grand Total</b>	<b>18,028,531</b>	<b>27,602,709</b>	<b>17,206,181</b>	<b>153%</b>	<b>95%</b>	<b>62%</b>
<i>Wage Rec't:</i>	4,632,861	4,551,102	4,551,075	98%	98%	100%
<i>Non Wage Rec't:</i>	4,630,417	3,654,175	3,649,301	79%	79%	100%
<i>Domestic Dev't</i>	8,755,253	19,388,776	8,997,149	221%	103%	46%
<i>Donor Dev't</i>	10,000	8,656	8,656	87%	87%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Quarter 4 on June 30th, Cumulative receipts of revenue by the Council had reached 27,602,709,000 (155%) of the approved budget. This was above the cumulative receipts of 100% because of the USMID balances brought forward from the previous year. Development grants were released at once for Q3 and Q4 in Q3. However, there was poor performance of local revenue at only 58% (843,426,000) of the approved budget (1,465,907,000). This poor performance was attributed by Poor revenue collection at the main Market. The Council has advertised and tendered out all the revenue sources to improve this situation. Conditional Government Transfers" performed at 179% of the approved budget . Otherwise, other funding sources also did very well at over 70% of the approved budget. Donor funding was at 87% (8,656,000/10,000,000), however this performance is high in terms of percentages, but the amount was under budgeted for during the

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# **Vote: 758** Lira Municipal Council **2015/16 Quarter 4**

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## **Summary: Overview of Revenues and Expenditures**

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financial year. There are very few donors supporting the council. Out of the approved budget received by the council, 153% was disbursed to departments which spent 95% of the approved budget released, implying that 5% remained in the Project Accounts. Departments used the revenues received as follows: Administration, 1,531,238,000; Finance, 356,446,000; Council, 476,881,000, Production 25,932,000 ; Health, 440,408,000, Education, 4,972,174,000; Works, 8,925,750,000; Natural Resources, 197,434,000, Community Based Services 151,793,000, Planning 82,836,000, and Internal Audit 45,287,000

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,465,907</b>	<b>843,426</b>	<b>58%</b>
Animal & Crop Husbandry related levies	21,356	41,957	196%
Agency Fees	6,000	6,000	100%
Application Fees	1,633	0	0%
Business licences	80,075	77,580	97%
Educational/Instruction related levies	16,000	0	0%
Inspection Fees	13,785	16,524	120%
Land Fees	50,388	23,647	47%
Liquor licences	3,150	3,371	107%
Local Hotel Tax	23,683	10,176	43%
Local Service Tax	35,250	93,412	265%
Market/Gate Charges	134,784	42,541	32%
Miscellaneous	5,263	1,532	29%
Occupational Permits	16,353	0	0%
Other Fees and Charges	21,538	73,252	340%
Other licences	7,560	12,692	168%
Property related Duties/Fees	114,238	147,932	129%
Refuse collection charges/Public convenience	7,690	2,559	33%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	9,865	284%
Registration of Businesses	1,575	8,720	554%
Rent & Rates from other Gov't Units	5,250	2,392	46%
Rent & Rates from private entities	496,095	8,620	2%
Rent & rates-produced assets-from private entities	96,000	375	0%
Sale of non-produced government Properties/assets		2,830	
Advertisements/Billboards	10,750	14,145	132%
Park Fees	294,016	243,307	83%
<b>2a. Discretionary Government Transfers</b>	<b>1,013,323</b>	<b>1,105,822</b>	<b>109%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243	131,736	305%
Urban Unconditional Grant - Non Wage	393,699	393,699	100%
Transfer of Urban Unconditional Grant - Wage	576,381	580,387	101%
<b>2b. Conditional Government Transfers</b>	<b>13,528,559</b>	<b>24,212,357</b>	<b>179%</b>
Conditional Grant to Primary Education	171,572	163,412	95%
Conditional Grant to Tertiary Salaries	125,228	91,716	73%
Conditional Grant to SFG	230,671	230,671	100%
Conditional Grant to Secondary Salaries	1,019,867	943,657	93%
Conditional Grant to Secondary Education	743,085	743,085	100%
Conditional Grant to Community Devt Assistants Non Wage	1,245	1,245	100%
Conditional Grant to Public Libraries	12,000	12,000	100%
Conditional Grant to Primary Salaries	2,545,814	2,791,561	110%
Conditional Grant to PAF monitoring	25,230	25,229	100%
Conditional Grant to PHC Salaries	309,840	238,012	77%
Conditional Grant to PHC- Non wage	57,426	57,426	100%
Conditional Grant to PHC - development	93,283	93,283	100%
Conditional Grant to Women Youth and Disability Grant	4,484	4,484	100%
Conditional Grant to Functional Adult Lit	4,915	4,916	100%
Roads Rehabilitation Grant	94,904	94,904	100%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	4,519	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974	155,974	100%
Conditional transfers to Production and Marketing	9,039	9,039	100%
Conditional transfers to School Inspection Grant	15,758	15,758	100%
Conditional transfers to Special Grant for PWDs	9,361	9,361	100%
Pension for Teachers	1,555	2,044	131%
Uganda Support to Municipal Infrastructure Development (USMID)	7,737,821	18,445,676	238%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Pension and Gratuity for Local Governments	127,254	61,375	48%
Conditional Grant to Agric. Ext Salaries	22,501	7,797	35%
<b>2c. Other Government Transfers</b>	<b>1,528,969</b>	<b>1,221,805</b>	<b>80%</b>
PLE Supervision grant from MoES		4,400	
Youth Livelihood Program	112,800	82,275	73%
Unspent balances – Conditional Grants		148,903	
Roads maintenance - URF	1,416,169	986,228	70%
<b>3. Local Development Grant</b>	<b>481,774</b>	<b>481,773</b>	<b>100%</b>
LGMSD (Former LGDP)	481,774	481,773	100%
<b>4. Donor Funding</b>	<b>10,000</b>	<b>8,656</b>	<b>87%</b>
NEMA-Carbon Credit Fund		8,656	
Uganda AIDS Commission Support	10,000	0	0%
<b>Total Revenues</b>	<b>18,028,531</b>	<b>27,873,840</b>	<b>155%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues performed at about 800m out of 1.4b projected budget. This was attributed to inconsistent revenue collection and mobilization strategies. However Senior management sat down and made a decision to transfer and reorganize the town agents who are responsible for revenue collection. Low collection was also realized from the Main market which is not generating revenues at the moment. The Council has decided to advertise and tender out all revenue sources in order to increase on revenues. However, there were good performing sources such as inspection fees, local service tax, Bus park fees, business licenses, Other Fees and Charges.

### (ii) Cummulative Performance for Central Government Transfers

Most Government transfers did well and their performances ranged from 75% to 100%. However, some Government transfers did not perform at all. These were Other Government Transfers especially URF at about 900,000,000/1400, 000,000, and donor funds at only 8000,000 overall. The council received 55% above its budget and these were USMID unspent balances brought forward from the previous FY 2014/15

### (iii) Cummulative Performance for Donor Funding

overall donor fund was realized at only 8000000

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,045,102	909,147	87%	261,276	360,365	138%
Conditional Grant to PAF monitoring	9,039	8,924	99%	2,259	2,260	100%
Locally Raised Revenues	471,739	311,110	66%	117,935	164,000	139%
Multi-Sectoral Transfers to LLGs	246,027	272,074	111%	61,507	94,433	154%
Urban Unconditional Grant - Non Wage	90,176	137,742	153%	22,544	52,131	231%
Transfer of Urban Unconditional Grant - Wage	228,121	179,297	79%	57,031	47,541	83%
<i>Development Revenues</i>	769,931	1,176,528	153%	192,482	457,748	238%
Uganda Support to Municipal Infrastructure Developpr	438,633	874,934	199%	109,658	457,748	417%
LGMSD (Former LGDP)	180,824	161,601	89%	45,206	0	0%
Multi-Sectoral Transfers to LLGs	150,475	139,993	93%	37,618	0	0%
<b>Total Revenues</b>	<b>1,815,033</b>	<b>2,085,675</b>	<b>115%</b>	<b>453,757</b>	<b>818,113</b>	<b>180%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,045,102	905,279	87%	297,918	356,497	120%
Wage	251,471	190,164	76%	62,868	47,541	76%
Non Wage	793,631	715,115	90%	235,051	308,956	131%
<i>Development Expenditure</i>	769,931	625,958	81%	155,839	186,292	120%
Domestic Development	769,931	625,958	81%	155,839	186,292	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,815,033</b>	<b>1,531,238</b>	<b>84%</b>	<b>453,757</b>	<b>542,789</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,868	0%			
<i>Development Balances</i>		550,569	72%			
Domestic Development		550,569	72%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>554,437</b>	<b>31%</b>			

In the Quarter, the department received 180% of its approved budget and this was above the required revenue performance level of 100% of the Quarter, there were a lot unplanned expenditures during the quarter such as council hand over and welcome parties which led to more allocation to the department. At this time the accumulative expected performance should have been 100% compare to the performance level recorded in the Quarter which is 115%. This revenue performance was contributed to mostly by good performance of locally raised revenue which performed at only 139%. Nearly all was absorbed by the end of the June 2016, USMID Capacity Building grant.

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

Delay in procurement process affected total utilization of all the funds, hens some funds which were not spent went back to the treasury.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	8	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
<b>Function Cost (UShs '000)</b>	1,815,033	<b>1,499,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,815,033</b>	<b>1,531,238</b>

Payment of salaries and allowances, support to office operation, monitoring and procurement of books, periodicals and news papers were finsnced.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	503,248	356,451	71%	125,812	140,661	112%
Conditional Grant to PAF monitoring	16,191	14,562	90%	4,048	6,466	160%
Locally Raised Revenues	338,886	210,532	62%	84,722	62,195	73%
Urban Unconditional Grant - Non Wage	33,281	40,000	120%	8,320	40,000	481%
Transfer of Urban Unconditional Grant - Wage	114,890	91,357	80%	28,722	32,000	111%
<b>Total Revenues</b>	<b>503,248</b>	<b>356,451</b>	<b>71%</b>	<b>125,812</b>	<b>140,661</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	503,248	356,446	71%	125,812	192,987	153%
Wage	126,650	80,687	64%	31,663	43,201	136%
Non Wage	376,598	275,760	73%	94,149	149,786	159%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,248</b>	<b>356,446</b>	<b>71%</b>	<b>125,812</b>	<b>192,987</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5</b>	<b>0%</b>			

In the Quarter, the department received 112% of its approved budget and this was above the required revenue performance level of 100% of the Quarter. At this time the cumulative expected performance should have been 100% compare to the performance level recorded in the Quarter. This revenue performance was contributed to mostly by good performance of Locally raised revenue which performed at only 73%. Nearly all was absorbed by the end of the March 2016, which was good. O

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

No unspent balance

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		
Date for submitting the Annual Performance Report	15/07/2015	30/06/2016
Value of LG service tax collection	35250000	93412000
Value of Hotel Tax Collected	23683000	107156000
Value of Other Local Revenue Collections	1151366000	74000000
Date of Approval of the Annual Workplan to the Council	15/02/2015	29/3/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	29/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>503,248</b>	<b>356,446</b>



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**Vote: 758** Lira Municipal Council **2015/16 Quarter 4**

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**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,248</b>	<b>356,446</b>

The Draft budget was laid 29/03/2016 while annual workplan was approved on the same date. Quarterly and Monthly financial reports were produced and submitted to the executive committee of Council. We Collected 88,332,948 Shs of Local Service tax, collected other revenues amounting to about 514m, held one radio talk show, ran one radio spot messages on tax sensitization

**Vote: 758** Lira Municipal Council**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,663	476,882	85%	144,324	190,900	132%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	5,212	1,303	25%
Conditional transfers to Councillors allowances and E	155,974	155,974	100%	38,992	46,890	120%
Pension for Teachers	1,555	2,044	131%	388	0	0%
Pension and Gratuity for Local Governments	127,254	61,375	48%	31,815	0	0%
Locally Raised Revenues	162,290	110,401	68%	40,572	100,889	249%
Urban Unconditional Grant - Non Wage	33,281	10,139	30%	8,320	9,000	108%
Conditional transfers to Salary and Gratuity for LG ele	43,243	131,736	305%	10,810	32,818	304%
Transfer of Urban Unconditional Grant - Wage	32,853	0	0%	8,213	0	0%
<b>Total Revenues</b>	<b>561,663</b>	<b>476,882</b>	<b>85%</b>	<b>144,324</b>	<b>190,900</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,663	476,881	85%	144,323	196,015	136%
Wage	36,216	1,139	3%	9,054	0	0%
Non Wage	525,447	475,742	91%	135,269	196,015	145%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,663</b>	<b>476,881</b>	<b>85%</b>	<b>144,323</b>	<b>196,015</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Quarter 4, the department received 132% of its approved budget and this was above the required revenue performance level of 100% of the Quarter, there was increase in the number of new councilors which led to more allocation to the department. At this time the accumulative expected performance should have been 100% compare to the performance level recorded in the Quarter which is 85%. This revenue performance was contributed to mostly by pension and gratuity which performed at 304%. Nearly all was absorbed by the end of the June 2016

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

no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	561,663	476,881
<b>Cost of Workplan (UShs '000):</b>	<b>561,663</b>	<b>476,881</b>

Council Salaries paid, Extra-Gratia paid, 3 quarterly progress report prepared, Council and committee minutes produced, One council meeting and 5 committee meetings held .

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,626	25,933	25%	26,407	8,673	33%
Conditional Grant to Agric. Ext Salaries	22,501	7,797	35%	5,625	1,974	35%
Conditional transfers to Production and Marketing	9,039	9,039	100%	2,260	2,260	100%
Locally Raised Revenues	45,425	3,340	7%	11,356	3,000	26%
Transfer of Urban Unconditional Grant - Wage	28,662	5,757	20%	7,166	1,439	20%
<b>Total Revenues</b>	<b>105,626</b>	<b>25,933</b>	<b>25%</b>	<b>26,407</b>	<b>8,673</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,626	25,932	25%	26,407	12,479	47%
Wage	31,596	13,554	43%	7,899	3,413	43%
Non Wage	74,030	12,378	17%	18,508	9,066	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,626</b>	<b>25,932</b>	<b>25%</b>	<b>26,407</b>	<b>12,479</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received 80% of the planned revenues. About 43% of these revenues was spent on salaries. Conditional transfers to Production and Marketing was utilised to train SMEs and forming SACCOS.

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

Conditional transfers to Production and Marketing was utilised for training SMEs and forming SACCOS.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	10	0
No. of livestock vaccinated	5000	0
<i>Function Cost (UShs '000)</i>	105,626	25,932
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>105,626</b>	<b>25,932</b>

Paid 12 months staff salaries.

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**Vote: 758** Lira Municipal Council **2015/16 Quarter 4**

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***Workplan 4: Production and Marketing***

Prepared and approved 1 Departmental work plan. Supervised staff and departmental activities  
4 departmental reports prepared and submitted to Town Clerk & planning unit  
Departmental accountabilities , audited and submitted to the Finance Department..

**Vote: 758** Lira Municipal Council**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	461,934	347,152	75%	115,484	92,138	80%
Conditional Grant to PHC Salaries	309,840	238,012	77%	77,460	51,248	66%
Conditional Grant to PHC- Non wage	57,426	57,426	100%	14,357	14,357	100%
Locally Raised Revenues	65,311	41,246	63%	16,328	20,000	122%
Urban Unconditional Grant - Non Wage	22,187	10,468	47%	5,547	6,534	118%
Transfer of Urban Unconditional Grant - Wage	7,170	0	0%	1,793	0	0%
<i>Development Revenues</i>	103,283	93,283	90%	25,821	0	0%
Conditional Grant to PHC - development	93,283	93,283	100%	23,321	0	0%
Unspent balances - donor	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>565,217</b>	<b>440,434</b>	<b>78%</b>	<b>141,304</b>	<b>92,138</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,934	347,125	75%	115,487	92,139	80%
Wage	317,010	238,000	75%	79,253	51,248	65%
Non Wage	144,924	109,126	75%	36,235	40,891	113%
<i>Development Expenditure</i>	103,283	93,283	90%	25,817	93,283	361%
Domestic Development	93,283	93,283	100%	23,317	93,283	400%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>565,217</b>	<b>440,408</b>	<b>78%</b>	<b>141,304</b>	<b>185,422</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27</b>	<b>0%</b>			

Most revenues performed at 65% as compared to the target of 100. Conditional Grant to PHC - development performed at about 100% because it was received for both Q3 and Q4. The highest performing revenue was unconditional grant non wage at above 100%. . All revenues were spent according to the plan.

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

NA

**(ii) Highlights of Physical Performance**

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	0
Number of trained health workers in health centers	56	37
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	72200	73000
Number of inpatients that visited the Govt. health facilities.	12000	22269
No. and proportion of deliveries conducted in the Govt. health facilities	800	5787
%age of approved posts filled with qualified health workers	52	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No. of children immunized with Pentavalent vaccine	2878	3786
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	1	0
Value of health supplies and medicines delivered to health facilities by NMS	90000000	197999843
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	6
Number of outpatients that visited the NGO Basic health facilities	13500	0
Number of inpatients that visited the NGO Basic health facilities	3300	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	330	0
No of healthcentres constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>565,217</b>	<b>440,408</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>565,217</b>	<b>440,408</b>

Ayago HCIII was fenced, Furniture for office procured, Medical equipment procured, OPD and IPD services utilized

**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,737,001	4,780,513	101%	1,184,250	1,161,578	98%
Conditional Grant to Tertiary Salaries	125,228	91,716	73%	31,307	24,254	77%
Conditional Grant to Primary Salaries	2,545,814	2,791,561	110%	636,453	626,495	98%
Conditional Grant to Secondary Salaries	1,019,867	943,657	93%	254,967	187,457	74%
Conditional Grant to Primary Education	171,572	163,412	95%	42,893	57,191	133%
Conditional Grant to Secondary Education	743,085	743,085	100%	185,771	247,695	133%
Conditional transfers to School Inspection Grant	15,758	15,758	100%	3,940	3,940	100%
Locally Raised Revenues	68,745	10,650	15%	17,186	10,000	58%
Urban Unconditional Grant - Non Wage	22,187	4,547	20%	5,547	4,547	82%
Transfer of Urban Unconditional Grant - Wage	24,745	16,126	65%	6,186	0	0%
<i>Development Revenues</i>	230,671	230,671	100%	57,668	0	0%
Conditional Grant to SFG	230,671	230,671	100%	57,668	0	0%
<b>Total Revenues</b>	<b>4,967,672</b>	<b>5,011,184</b>	<b>101%</b>	<b>1,241,918</b>	<b>1,161,578</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,737,001	4,780,514	101%	1,184,250	1,153,983	97%
Wage	3,715,654	3,835,328	103%	928,912	825,086	89%
Non Wage	1,021,347	945,186	93%	255,339	328,897	129%
<i>Development Expenditure</i>	230,671	191,661	83%	57,668	191,661	332%
Domestic Development	230,671	191,661	83%	57,668	191,661	332%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,967,672</b>	<b>4,972,174</b>	<b>100%</b>	<b>1,241,918</b>	<b>1,345,644</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,010	17%			
Domestic Development		39,010	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,010</b>	<b>1%</b>			

Most revenues performed at 94% as compared to the target of 100. SFG was not received during the quarter because it was already received in quarter 3. The department spent all the recurrent grants according to the guidelines

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

delay in starting actual construction work and financial year ended before spending available funds.

**(ii) Highlights of Physical Performance**

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	466	433
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25400	25400
No. of pupils sitting PLE		2355
No. of latrine stances constructed	15	17
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>2,948,057</b>	<b>3,124,204</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	112
No. of students enrolled in USE	4800	4919
<b>Function Cost (UShs '000)</b>	<b>1,760,419</b>	<b>1,681,022</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	44
No. of students in tertiary education	500	737
<b>Function Cost (UShs '000)</b>	<b>125,228</b>	<b>91,717</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	19
No. of secondary schools inspected in quarter	8	1
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>133,968</b>	<b>75,232</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	300	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,967,672</b>	<b>4,972,174</b>

The 2 staff houses at Ober ps and Ambalal ps were constructed, commissioned and handed over to the beneficiaries. The latrines, at Erute ps, Nancy school and Railway ps were not completed by end of financial year.



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,475,683	1,052,701	71%	368,921	314,976	85%
Locally Raised Revenues	2,482	8,022	323%	621	3,000	483%
Other Transfers from Central Government	1,416,169	986,228	70%	354,042	311,976	88%
Urban Unconditional Grant - Non Wage	11,093	4,270	38%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	45,939	54,181	118%	11,485	0	0%
<i>Development Revenues</i>	7,394,093	17,675,096	239%	1,848,523	5,333,129	289%
Roads Rehabilitation Grant	94,904	94,904	100%	23,726	0	0%
Uganda Support to Municipal Infrastructure Developpr	7,299,189	17,556,941	241%	1,824,797	5,333,129	292%
Urban Unconditional Grant - Non Wage		23,251		0	0	
<b>Total Revenues</b>	<b>8,869,776</b>	<b>18,727,797</b>	<b>211%</b>	<b>2,217,444</b>	<b>5,648,105</b>	<b>255%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,475,683	1,052,700	71%	368,921	705,519	191%
Wage	50,642	72,954	144%	12,661	18,773	148%
Non Wage	1,425,041	979,746	69%	356,260	686,746	193%
<i>Development Expenditure</i>	7,394,093	7,873,050	106%	1,848,523	4,000,488	216%
Domestic Development	7,394,093	7,873,050	106%	1,848,523	4,000,488	216%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,869,776</b>	<b>8,925,750</b>	<b>101%</b>	<b>2,217,444</b>	<b>4,706,007</b>	<b>212%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,802,047	133%			
Domestic Development		9,802,047	133%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,802,047</b>	<b>111%</b>			

Releases for the quarter was 311,000,000/= compared to 345,000,000/= planned

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

USMID works are ongoing.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km of urban unpaved roads rehabilitated (PRDP)	2	2
Length in Km of District roads routinely maintained	106	20
Length in Km of District roads periodically maintained	122	0
<b>Function Cost (UShs '000)</b>	<b>8,784,776</b>	<b>8,898,692</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>85,000</b>	<b>27,058</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

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**Vote: 758** Lira Municipal Council **2015/16 Quarter 4**

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***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,869,776</b>	<b>8,925,750</b>

USMID works phase 1B has commenced with an advance payment of 1,069,157,368/=paid. 20km of both periodic and Routine Mechanised works under URF was completed.

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**Vote: 758** Lira Municipal Council **2015/16 Quarter 4**


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

**Vote: 758** Lira Municipal Council**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,543	77,856	53%	36,636	31,130	85%
Conditional Grant to District Natural Res. - Wetlands	4,519	4,519	100%	1,130	1,130	100%
Locally Raised Revenues	91,035	36,308	40%	22,759	30,000	132%
Urban Unconditional Grant - Non Wage	22,187	15,980	72%	5,547	0	0%
Transfer of Urban Unconditional Grant - Wage	28,802	21,050	73%	7,201	0	0%
<i>Development Revenues</i>	131,903	119,579	91%	32,976	0	0%
Donor Funding		8,656		0	0	
LGMSD (Former LGDP)	127,903	110,923	87%	31,976	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>278,446</b>	<b>197,435</b>	<b>71%</b>	<b>69,612</b>	<b>31,130</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,543	77,856	53%	33,885	31,130	92%
Wage	31,750	30,035	95%	7,938	8,986	113%
Non Wage	114,793	47,821	42%	25,947	22,144	85%
<i>Development Expenditure</i>	131,903	119,579	91%	35,726	70,467	197%
Domestic Development	131,903	110,923	84%	35,726	61,811	173%
Donor Development	0	8,656		0	8,656	
<b>Total Expenditure</b>	<b>278,446</b>	<b>197,434</b>	<b>71%</b>	<b>69,611</b>	<b>101,597</b>	<b>146%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

During the quarter, the department received 45% of the planned revenues. This was low because of low local revenues collected. However the expenditure went upto 146% due to balances of LGMSDP grant carried forward from third quarter and spent in 4th quarter

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

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	450
Number of people (Men and Women) participating in tree planting days		10
No. of community women and men trained in ENR monitoring (PRDP)	200	0
No. of monitoring and compliance surveys undertaken		1
No. of environmental monitoring visits conducted (PRDP)	5	0
No. of new land disputes settled within FY	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>278,446</b>	<b>197,434</b>
<b>Cost of Workplan (UShs '000):</b>	<b>278,446</b>	<b>197,434</b>

Re-roofing of Aler compost plant partially done and of the Part payment made to the contractor. Sensitization of PAPs conducted with attendance list, agreement forms and minuted formulated and compiled. 450 trees planted on Adyel road, Imat Apuli road, Sam Engola road, Adol Paulino road and Independence road. 450 protective gears/basket procured to protect the trees. Maintainace will continue for a period of 3 month. Solar panels in Aler Compost plant installed and spring well rehabilitated in good shape. 5 major industries and 8 petrol station have been monotored to enhance compliance with environmental laws policies and regulation. Enfrocement conducted. Mentoring pupils in 5 primary schools conducted in on to promote environmental protection through formation of environmental clubs in Adyel P/S, Elia Olet P/S, Modern P/S, V.H P/S and Ambalal Primary school. Salaries for all permanent and contract staffs have fully been paid. Urban Physical Development plan approved 80% of Building Plans approved and a couple of Physical Planning Meetings held.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,768	69,518	63%	51,446	15,133	29%
Conditional Grant to Functional Adult Lit	4,915	4,916	100%	4,915	1,229	25%
Conditional Grant to Public Libraries	12,000	12,000	100%	12,000	3,000	25%
Conditional Grant to Community Devt Assistants Non	1,245	1,245	100%	1,245	311	25%
Conditional Grant to Women Youth and Disability Gr:	4,484	4,484	100%	4,484	1,121	25%
Conditional transfers to Special Grant for PWDs	9,361	9,361	100%	9,361	2,340	25%
Locally Raised Revenues	43,610	4,500	10%	10,902	0	0%
Urban Unconditional Grant - Non Wage	11,093	1,316	12%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	23,060	31,697	137%	5,765	7,132	124%
<i>Development Revenues</i>	112,800	82,275	73%	28,200	82,275	292%
Other Transfers from Central Government	112,800	82,275	73%	28,200	82,275	292%
<b>Total Revenues</b>	<b>222,568</b>	<b>151,793</b>	<b>68%</b>	<b>79,646</b>	<b>97,408</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,768	69,518	63%	27,191	22,914	84%
Wage	25,421	32,448	128%	6,355	8,132	128%
Non Wage	84,347	37,070	44%	20,836	14,782	71%
<i>Development Expenditure</i>	112,800	82,275	73%	52,455	82,275	157%
Domestic Development	112,800	82,275	73%	52,455	82,275	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,568</b>	<b>151,793</b>	<b>68%</b>	<b>79,646</b>	<b>105,189</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,000	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenue receipts by the department during the quarter was fair, at 122% of the planned revenue for the quarter. This is because youth Livelihood grants which of about 82275,000 received in fourth quarter. Absorption of the funds received was also good since 132% of the planned revenues received in the quarter was used. Cumulatively, about 68% of the approved budget was received and 68% was absorbed by the department.

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

no balances on account

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	3
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	200	200
No. of children cases ( Juveniles) handled and settled	20	2
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	5	8
No. of women councils supported	4	4
<b><i>Function Cost (UShs '000)</i></b>	<b>222,568</b>	<b>151,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,568</b>	<b>151,793</b>

Thirteen Yout groups supported , Three months staff salaries and allowances paid, 2 cartons of stationery purchased. small office equipment purchased, newspapers and text books purchased, travel inland facilitated and computers serviced and functional, 4 library committee meetings held, National book week festival held. PWD groups supported

**Vote: 758** Lira Municipal Council**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,358	62,836	111%	14,090	15,368	109%
Locally Raised Revenues	28,276	28,904	102%	7,069	11,368	161%
Urban Unconditional Grant - Non Wage	11,093	16,872	152%	2,773	4,000	144%
Transfer of Urban Unconditional Grant - Wage	16,989	17,060	100%	4,248	0	0%
<i>Development Revenues</i>	22,571	20,000	89%	5,643	0	0%
LGMSD (Former LGDP)	22,571	20,000	89%	5,643	0	0%
<b>Total Revenues</b>	<b>78,930</b>	<b>82,836</b>	<b>105%</b>	<b>19,733</b>	<b>15,368</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,358	62,836	111%	14,088	16,189	115%
Wage	18,727	24,143	129%	4,681	7,198	154%
Non Wage	37,631	38,693	103%	9,406	8,991	96%
<i>Development Expenditure</i>	22,571	20,000	89%	5,645	1,858	33%
Domestic Development	22,571	20,000	89%	5,645	1,858	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,930</b>	<b>82,836</b>	<b>105%</b>	<b>19,733</b>	<b>18,046</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit received about 78% of the resources planned for in Q4. On a cumulative basis, 105% of the approved budget was received. This excellent revenue performance was on account of the generous allocation of unconditional grant, LGMSDP and local revenue to the Unit. The recruitment of a Senior Planner has triggered increase in a number of activities which the unit was not executing because of low staffing levels. All monies received were utilized.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	2	0
<b>Function Cost (UShs '000)</b>	<b>78,930</b>	<b>82,836</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,930</b>	<b>82,836</b>

Twelve (12) TPC minutes are in place and the Unit is fully staffed, with a New Senior Planner. The unit also collected data on key OBT indicators from Schools, Health Centres and Departments/Divisions. The Unit has also conducted technical monitoring, supervision of all government projects for F.Y 2015/ 2016. The unit submitted the Final budget for FY 2016/17 to MoFPED timely



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,352	45,287	75%	15,088	9,200	61%
Locally Raised Revenues	24,108	19,395	80%	6,027	9,000	149%
Urban Unconditional Grant - Non Wage	11,093	200	2%	2,773	200	7%
Transfer of Urban Unconditional Grant - Wage	25,150	25,692	102%	6,288	0	0%
<b>Total Revenues</b>	<b>60,352</b>	<b>45,287</b>	<b>75%</b>	<b>15,088</b>	<b>9,200</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,351	45,287	75%	15,088	9,221	61%
Wage	27,724	32,623	118%	6,931	6,952	100%
Non Wage	32,627	12,664	39%	8,157	2,269	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,351</b>	<b>45,287</b>	<b>75%</b>	<b>15,088</b>	<b>9,221</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenue receipts by the department during the quarter was, at 61% of the planned revenue for the quarter. Absorption of the funds received was also good since 61% of the planned revenues received in the quarter was used. Cumulatively, about 75% of the approved budget was received and 75% was absorbed by the department.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	5
Date of submitting Quarterly Internal Audit Reports		21/7/2016
<b>Function Cost (UShs '000)</b>	60,351	45,287
<b>Cost of Workplan (UShs '000):</b>	<b>60,351</b>	<b>45,287</b>

During the period under review one statutory quarterly Internal Audit report was prepared for Lira Municipal Council. Other planned activities were not executed due to vacancies not filled, lack of transport and insufficient funds disbursed to the department.

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers	3 TPC meetings conducted , supervision of division activities carried out , salaries paid for 3 months , allowances paid for 3 months, utilities paid for 3 months, small office equipment procured office operations financed. Books, periodicals & News pa
<i>General Staff Salaries</i>		47,541
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,720
<i>Allowances</i>		26,711
<i>Pension and Gratuity for Local Governments</i>		14,725
<i>Medical expenses (To employees)</i>		1,200
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		424
<i>Workshops and Seminars</i>		10,328
<i>Staff Training</i>		10,000
<i>Books, Periodicals &amp; Newspapers</i>		998
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,180
<i>Printing, Stationery, Photocopying and Binding</i>		407
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		406
<i>Subscriptions</i>		5,000
<i>Telecommunications</i>		900
<i>Information and communications technology (ICT)</i>		250
<i>Guard and Security services</i>		1,350
<i>Electricity</i>		3,994
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		23,927
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		11,310
<i>Maintenance - Vehicles</i>		11,195
<i>Maintenance – Other</i>		992
<i>Donations</i>		7,728

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>1a. Administration</b>		
<i>Fines and Penalties/ Court wards</i>		15,600
<i>Transfers to Government Institutions</i>		94,433
<i>Wage Rec't:</i>	36,888	47,541
<i>Non Wage Rec't:</i>	111,605	251,778
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>148,494</b>	<b>299,319</b>

### Output: Human Resource Management Services

Non Standard Outputs:	Paying salaries & allowances paid, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries paid & allowances paid for 3 months, monthly Pay Change Reports submitted for 3 months to MoPS. Staff performance enhanced.
<i>Allowances</i>		14,344
<i>Pension and Gratuity for Local Governments</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	3,496	0
<i>Non Wage Rec't:</i>	41,449	14,344
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,944</b>	<b>14,344</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Procuring furniture, system soft wares, training, workshops and consultancy services under USMID and LGMSDP/CBG funding)	5 (Furniture for TC's office procured, system soft wares procured, Intercom installed, trainings conducted, workshops and consultancy services under USMID and LGMSDP/CBG funded.)
Availability and implementation of LG capacity building policy and plan	Yes (Available at LMC Hqtrs.)	Yes (Capacity building policy and plan exists and are implemented at Hqtrs.)
Non Standard Outputs:		N/A.
<i>Staff Training</i>		5,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Equalisation grants</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	118,220	5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118,220</b>	<b>5,000</b>

### Output: Supervision of Sub County programme implementation

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>1a. Administration</b>		
%age of LG establish posts filled	75 (Percent of posts filled in Division LGs.)	0 (No recruitment was carried out. 1 supervision visit conducted.)
Non Standard Outputs:		N/A.
<i>Allowances</i>		2,490
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,179	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,179</b>	<b>2,630</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		N/A.
<i>General Staff Salaries</i>		7,487
<i>Allowances</i>		3,836
<i>Advertising and Public Relations</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		10,582
<i>Domestic Dev't:</i>		7,487
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>18,069</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	1 (Division Level.)
No. of monitoring visits conducted	1 (Quarterly monitoring visit of LMC and division projects made)	1 (1 quarterly monitoring visit conducted.)
Non Standard Outputs:		N/A.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,260</b>	<b>0</b>
<b>Output: Local Policing</b>		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>1a. Administration</b>		
Non Standard Outputs:		3 reports for sensitization and operations on removing road side vending produced.
Allowances		13,538
Fuel, Lubricants and Oils		3,780
Wage Rec't:	12,711	0
Non Wage Rec't:	6,070	17,318
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>18,781</b>	<b>17,318</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.	Staff salaries and allowances paid for 3 months, procuring computer and IT accessories paid, procuring books & periodicals financed, procuring small office equipment financed, posting and handling courier services paid for.
Allowances		411
Small Office Equipment		0
Wage Rec't:	5,058	0
Non Wage Rec't:	1,126	411
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>6,184</b>	<b>411</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.	Salaries & allowances paid for 3 months, adverts paying for, maintenance services paying for. Bbooks & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland paid for.
Allowances		0
Advertising and Public Relations		0
Travel inland		11,893
Wage Rec't:	4,715	0
Non Wage Rec't:	4,855	11,893
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,570</b>	<b>11,893</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>1a. Administration</b>		
No. of vehicles purchased	0	1 (N/A.)
No. of motorcycles purchased	0	0 (N/A.)
Non Standard Outputs:		N/A.
<i>Machinery and equipment</i>		130,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	130,575
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>130,575</b>

### Output: Other Capital

Non Standard Outputs:	<b>Furniture procured in TCs office</b>	
<i>Furniture and fittings (Depreciation)</i>		11,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,000</b>

## Additional information required by the sector on quarterly Performance

There is great improvement in controlling unaccounted expenditures. Management should ensure that finance department finances all departmental budgets equitably.

## 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.)	01/04/2016 (Annual performance report prepared and submitted to MOFPED in Kampala.)
Non Standard Outputs:	<b>Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored</b>	<b>Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored</b>
<i>General Staff Salaries</i>		43,201
<i>Allowances</i>		4,227
<i>Books, Periodicals &amp; Newspapers</i>		779
<i>Computer supplies and Information Technology (IT)</i>		1,890
<i>Welfare and Entertainment</i>		15,500
<i>Printing, Stationery, Photocopying and Binding</i>		64,334

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>2. Finance</b>		
<i>Small Office Equipment</i>		976
<i>Bank Charges and other Bank related costs</i>		107
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		600
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		10,200
<i>Maintenance – Other</i>		16,241
<i>Donations</i>		0
<i>Wage Rec't:</i>	5,135	43,201
<i>Non Wage Rec't:</i>	68,376	115,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,510</b>	<b>158,255</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	8813 (Adyel, Ojwina, Railway and Lira Central Divisions)	35250000 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Hotel Tax Collected	5921 (Adyel, Ojwina, Railway and Lira Central Divisions)	2544000 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Other Local Revenue Collections	287842 (Adyel, Ojwina, Railway and Lira Central Divisions)	185000000 (Adyel, Ojwina, Railway and Lira Central Divisions)
Non Standard Outputs:	Lira Municipal Council	One Radio talk show held. One spot messages desinged and on Radio stations to encourage tax payers to pay their taxes in the bank
<i>Allowances</i>		4,764
<i>Advertising and Public Relations</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>	3,340	0
<i>Non Wage Rec't:</i>	10,950	7,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,290</b>	<b>7,184</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared.	Four Monthly and One Quarterly reports prepared.
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# Vote: 758 Lira Municipal Council 2015/16 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)
<b>2. Finance</b>		
General Staff Salaries		0
Allowances		13,979
Travel inland		1,549
Fuel, Lubricants and Oils		3,300
Wage Rec't:	7,627	0
Non Wage Rec't:	14,824	18,828
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,451</b>	<b>18,828</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Lira Municipal Council)	30/9/2015 (Lira Municipal Council)
Non Standard Outputs:	Lira Municipal Council	Lira Municipal Council
General Staff Salaries		0
Allowances		8,720
Wage Rec't:	15,561	0
Non Wage Rec't:		8,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,561</b>	<b>8,720</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 2 Council and 10 Committee minutes written.	Gratuity and Ex-gratia paid. 3 months' salaries and allowances paid. To 48 councilors 1 Quarterly progress report prepared. 3 Council and 10 Committee minutes written.
General Staff Salaries		0
Allowances		4,880
Special Meals and Drinks		30,927
Telecommunications		0
Travel inland		0
Wage Rec't:	9,054	0
Non Wage Rec't:	16,256	35,807



# Vote: 758 Lira Municipal Council 2015/16 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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### 3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>25,310</b>	<b>35,807</b>
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#### Output: LG procurement management services

Non Standard Outputs:

Annual procurement report prepared.  
BOQs prepared. Procurement produced and consolidated  
Tender adverts placed in papers.  
Tender evaluated.  
Tender awarded.  
10 contract committee meetings held and minutes produced  
6 technical evaluation meeting held

Allowances		1,800
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Wage Rec't:

Non Wage Rec't:	2,553	1,800
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,553</b>	<b>1,800</b>
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#### Output: LG Political and executive oversight

Non Standard Outputs:

3 main Council meetings held  
7 standing Committee meeting held by six standing committees.  
Political elected leaders salaries paid.

Allowances		66,495
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Statutory salaries		18,766
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Pension for Teachers		0
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Pension and Gratuity for Local Governments		18,855
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Gratuity Expenses		42,992
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Workshops and Seminars		7,300
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Wage Rec't:

Non Wage Rec't:	113,236	154,408
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>113,236</b>	<b>154,408</b>
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#### Output: Standing Committees Services

Non Standard Outputs:

3 excom meetings held.  
7 committee meetings held, 6 meetings per committee.

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>3. Statutory Bodies</b>		
Allowances		4,000
Wage Rec't:		
Non Wage Rec't:	3,225	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,225</b>	<b>4,000</b>

### 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:

Pay 12 months staff salaries.

. Draw 6 Committee field monitoring programme hold and pay.

. Prepare and approve 1 Departmental work plan.

. Supervise staff and departmental activities Monthly and quarterly

Prepare 4 quarterly departmental reports and su

Paid 3 months staff salaries.

. Drawn 6 Committee field monitoring programme hold and pay.

. Prepare and approve 1 Departmental work plan.

. Supervise staff and departmental activities Monthly and quarterly

Prepare 4 quarterly departmental reports and

General Staff Salaries		3,413
Allowances		5,000
Social Security Contributions		102
Welfare and Entertainment		2,160
Printing, Stationery, Photocopying and Binding		464
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		1,340
Wage Rec't:	7,899	3,413
Non Wage Rec't:	15,008	9,066
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,907</b>	<b>12,479</b>

### Additional information required by the sector on quarterly Performance

Conditional transfers to Production and marketing was revised and used from planned procurement of vaccine and used for training SMEs & support supervision of market & Agro input shops and items within the Municipality.

## 5. Health

Function: Primary Healthcare

# Vote: 758 Lira Municipal Council 2015/16 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

#### 1. Higher LG Services

#### Output: Public Health Promotion

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 Ivand minutes written.  
 Reports written  
 1Quarterly monitori

1Support supervision visits made and reports written.  
 - Monitoring of health project under PHC Development done  
 - Field visit to the Four Divisions of Lira Municipal Council conducted.  
 - Suppervision of Indoor Residual Spray conducted.  
 - Training/men

General Staff Salaries		51,248
Contract Staff Salaries (Incl. Casuals, Temporary)		2,880
Allowances		2,166
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		271
Printing, Stationery, Photocopying and Binding		512
Bank Charges and other Bank related costs		20
Telecommunications		180
Medical and Agricultural supplies		11,115
Travel inland		0
Fuel, Lubricants and Oils		4,556
Maintenance - Vehicles		10,934
Maintenance – Other		1,500
Medical expenses (To general Public)		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	79,253	51,248
Non Wage Rec't:	17,540	25,019
Domestic Dev't:		11,115
Donor Dev't:		
<b>Total</b>	<b>96,793</b>	<b>87,382</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>5. Health</b>		
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 montly health inspection visit	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 montly health inspection visit
Allowances		2,015
Printing, Stationery, Photocopying and Binding		1,221
Fuel, Lubricants and Oils		747
Maintenance – Other		1,500
Wage Rec't:		
Non Wage Rec't:	7,575	5,483
Domestic Dev't:		
Donor Dev't:	2,500	
<b>Total</b>	<b>10,075</b>	<b>5,483</b>

### 2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 31 Ojwina Division = 49 Central Division = 17 Railways Divisin = 25)
Number of trained health workers in health centers	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	37 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III = 13 Adyel HC III = 04 (Newly open) LMC HC II = 6)
No. of children immunized with Pentavalent vaccine	7195 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	431 (Lira Regional referral Hospital = 210, Ober HC III = 105, Ayago HC III = 67, LMC HC II = 49)
% age of approved posts filled with qualified health workers	98 (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)	56 (There are health workers in the following locations: Ober HC III = 14 (74%) Ayago HC III = 13 (68%) Adyel HC III = 04 (Newly open) (21%) LMC HC II = 6 (67%))
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Ober HC III 610 = 30% Ayago = 80 = 30%)	1793 (Lira Rgional Referall Hospital = 1676, Ober HC = 110, Ayago HC III = 07)
Number of inpatients that visited the Govt. health facilities.	3000 (Ober HC III = 9,000 Ayago HC III = 3,000)	5471 (Lira Rgional Referall Hospital = 5330, Ober HC = 112, Ayago HC III = 29)

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	18050 (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)	48401 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 23,578 Ayago HC III (Railway Division) = 6,904 Ober HC III (Ojwina Division) = 18000)
No. of trained health related training sessions held.	4 (Municipal Head Quarter)	2 (Municipal head quarter on planning and setting targets against indicators with the health unit incharges)
Non Standard Outputs:		NA
<i>Transfers to other govt. units (Current)</i>		10,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,120	10,389
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,120</b>	<b>10,389</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Procurement of Furnitures to furnished health Board room	Furnitures procured for health board room
<i>Furniture and fittings (Depreciation)</i>		17,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,751	17,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,751</b>	<b>17,500</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (NA)
No of healthcentres constructed	1 (Construction of chain link fence in Ayago Health Centre III)	1 (Construction of chain link fence in Ayago Health Centre III)
Non Standard Outputs:		NA
<i>Other Structures</i>		64,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,375	64,667
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,375</b>	<b>64,667</b>

### Additional information required by the sector on quarterly Performance

**Vote: 758** Lira Municipal Council**2015/16 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***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	433 (distributed in the 19 Government added primary schools of Ambalal ps, Adyel nps, Otim Tom ps, Lira Police ps, Lira Modern PS, Vh Public school, Elia Olet ps, Erute ps, Ireda ps, Nancy school for the Deaf, Aduku Road ps, Lango QUARAN PS, Lira ARMY PS, Railway ps, Ojwina ps, Lira ps, Ober ps, Ayago ps, Starch Factory ps)
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	433 (distributed in the 19 Government added primary schools of Ambalal ps, Adyel nps, Otim Tom ps, Lira Police ps, Lira Modern PS, Vh Public school, Elia Olet ps, Erute ps, Ireda ps, Nancy school for the Deaf, Aduku Road ps, Lango QUARAN PS, Lira ARMY PS, Railway ps, Ojwina ps, Lira ps, Ober ps, Ayago ps, Starch Factory ps)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		613,646
<i>Wage Rec't:</i>	636,453	613,646
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>636,453</b>	<b>613,646</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of pupils sitting PLE	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	2355 (Distributed through out in LMC in both Government aided and private schools, Viz 53 in Ayago ps, 110 in Lira ps, 166 in Lira Central ps, 165 in VH Public school, 70 in Otim Tom ps, 33 in Lira Intergrated, 65 in Starch Factory, 82 IN Lira Modern ps, 25 in St ANNE PS, 61 IN Lira Army ps, 57 in St Marys ps, 44 in Hill Side Annex ps, 52in Erute ps, 52 in Railway ps, 33 in Nancy school for the Deaf, 156 in Lango QUARAN PS, 112 in Ireda ps, 42 in Aduku Road ps, 138 in adyel ps, 128 in Mantle ps, 144 in Elia Olet, 174 in Lira Police ps, 51in Ambalal ps, 122 in St KIZITO PS , 25 in Fountain ps, 132 in Ober ps, 65 in Ojwina ps)

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	26000 (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.)	18327 (1221 in Adyel ps, 233 in Aduku Road ps, 523 in Ambalal ps, 903 in Ambalal ps, 1,710 in Elia Olet ps, 462 in Erute ps, 438 in Lango Quaran ps, 1,607 in Lira Modern ps, 1,432 in Lira ps, 2,219 in Lira Police ps, 204in Nancy school for the deaf, 401 in Railway ps, 1,870 in VH Public school, 814 in Starch Factory ps, 1,607 in Ober ps, 1,063 in Ireda ps, 813 in Ojwina ps, 807 in Otim Tom ps 901in Lira Army ps)
No. of Students passing in grade one	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (Both Government aided and Private ps: viz;114 in Mantle ps,93 in st Kizito ps,19 in Hill side Annex ps,91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps,30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps,17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11in Elia Olet ps,5in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		57,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,894	57,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,894</b>	<b>57,191</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Nancy, Erute and Railway)	17 (4 stances @ in 3 schools of Nancy school, erute ps and Railway ps, 5 stances in teachers' quarters of Nancy school. All the projects were not completed and not handed over to the beneficiaries by the end of financial year due to late award of contracts but in their final stages of completion and work is on going)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		34,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,572	34,784
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,572</b>	<b>34,784</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>6. Education</b>		
No. of teacher houses constructed	0 (a twin staff house at Ambalal ps)	1 (A Twin staff house with double kitchen and 2 stance latrine was constructed and handed over to the beneficiaries)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		78,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	78,515
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>78,515</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Atwin teachers' house at Ireda ps)	1 (A twin staff house with a double kitchen and a 2 stance pit latrine were constructed and handed over to the beneficiaries)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		78,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,596	78,362
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,596</b>	<b>78,362</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (Lango college and Lira Town College.)	0 (Lango college and Lira Town College.)
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)
No. of students sitting O level	0 (Lango college and Lira Town College.)	0 (Lango college and Lira Town College.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		187,186
<i>Wage Rec't:</i>	254,334	187,186
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>254,334</b>	<b>187,186</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	4919 (All USE schools viz;509 Bright L ight



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>6. Education</b>		
		College School,243 Faith ss,543 Lango College,1080 Lira Town College,223 Nancy Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)
Non Standard Outputs:		na
<i>Transfers to Government Institutions</i>		247,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,772	247,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>185,772</b>	<b>247,695</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	346 (Uganda Technical College, Lira)	737 (Uganda Technical College, Lira)
No. Of tertiary education Instructors paid salaries	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		24,254
<i>Wage Rec't:</i>	31,307	24,254
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,307</b>	<b>24,254</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,429
<i>Medical expenses (To employees)</i>		721
<i>Advertising and Public Relations</i>		184
<i>Workshops and Seminars</i>		514
<i>Hire of Venue (chairs, projector, etc)</i>		498
<i>Welfare and Entertainment</i>		1,302

# Vote: 758 Lira Municipal Council 2015/16 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)
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Small Office Equipment</i>		191
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,910
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		300
<i>Wage Rec't:</i>	3,570	0
<i>Non Wage Rec't:</i>	8,881	9,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,450</b>	<b>9,388</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Council)	1 (COUNCIL HALL)
No. of secondary schools inspected in quarter	8 (Lango college, Lira TownCollege, New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	1 (Lango College)
No. of tertiary institutions inspected in quarter	1 (Uganda Technical College, Lira)	0 (UTC- LIRA)
No. of primary schools inspected in quarter	10 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions il Lira Municipality support supervised)	19 (all the Government aided ps Viz: Adyel ps, Aduku Road ps, Ambalal ps, Ayago ps, Elia Olet ps, Erute ps, Lango quaran ps, Lira Modern ps, Lira ps, Lira Police ps, Nancy School ps, Railway ps, VH Public school, Starch Factory ps, Ober ps, Ireda ps, Ojwina ps, Otim Tom ps, Lira Army ps.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,082
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		34
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		997
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Small Office Equipment</i>		283
<i>Bank Charges and other Bank related costs</i>		135
<i>Telecommunications</i>		203

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>6. Education</b>		
Information and communications technology (ICT)		415
Travel inland		680
Fuel, Lubricants and Oils		66
Maintenance - Vehicles		439
Wage Rec't:	1,750	
Non Wage Rec't:	7,500	8,904
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,250</b>	<b>8,904</b>

### Output: Sports Development services

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.

NIL

Allowances		2,033
Medical expenses (To employees)		650
Hire of Venue (chairs, projector, etc)		125
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		1,032
Travel inland		0
Carriage, Haulage, Freight and transport hire		814
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		245
Wage Rec't:	1,499	
Non Wage Rec't:	10,292	5,719
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,791</b>	<b>5,719</b>

### 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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Staff salaries paid ,consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill	staff salaries for for fourth quarter paid ststationaries purchased, water and electricity paid and Allowances for the quarter paid.
Electricity		750
Water		0
General Staff Salaries		18,773
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		14,643
Computer supplies and Information Technology (IT)		540
Welfare and Entertainment		2,778
Printing, Stationery, Photocopying and Binding		2,335
Travel inland		0
Fuel, Lubricants and Oils		104,317
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		400
Wage Rec't:	12,661	18,773
Non Wage Rec't:	20,126	128,163
Domestic Dev't:	149,510	0
Donor Dev't:		
<b>Total</b>	<b>182,297</b>	<b>146,936</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (Oyam (0.33km),Rwot Aler(0.35km), Aroma Lane(0.22km), Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))	3 (Rehabilitation of Oyam 0.33km, Rwot Aler 0.43km, Aroma Lane0.225km,Aduku 0.47km,Imat Maria rd0.41km, Maruzi Rd 0.63km, Oyite Ojok lane0.34km,Amobhai rd 0.2km,Awangamola Rd 0.21km)
Non Standard Outputs:		NA
LG Conditional grants (Current)		3,910,329
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,676,473	3,910,329
Donor Dev't:		0
<b>Total</b>	<b>1,676,473</b>	<b>3,910,329</b>
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	1 (Rehabilitation of Kirombe and Otim Magezi road(2.3km))	2 (Spot Regravelling of Kirombe Rd)
Non Standard Outputs:		na

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>7a. Roads and Engineering</b>		
<i>LG Conditional grants (Current)</i>		90,159
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	22,540	90,159
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,540</b>	<b>90,159</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)
Length in Km of District roads routinely maintained	26 (Railway(3km),Central(7km),Ojwina(7km),Adyel(9 km))	20 (Periodic maintainance of 4.5km and routine mechanised maintainance of 16km and rountin manual maintataince of 7km)
Non Standard Outputs:		NA
<i>LG Conditional grants (Current)</i>		558,584
<i>Conditional transfers to environment and natural resources (wage)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	314,884	558,584
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>314,884</b>	<b>558,584</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler etc	NA
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	21,250	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,250</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

# Vote: 758 Lira Municipal Council 2015/16 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

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 -Compost Marketed -Small office equipment bought	Salaries for 4 officers paid -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Compost Marketed -Small office equipment bought
Telecommunications		0
General Staff Salaries		8,986
Contract Staff Salaries (Incl. Casuals, Temporary)		5,000
Allowances		120
Travel inland		0
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		5,222
Wage Rec't:	7,938	8,986
Non Wage Rec't:	21,441	13,142
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,379</b>	<b>22,128</b>

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	10 (Three Wemen and 7 men)
Area (Ha) of trees established (planted and surviving)	200 (Office compound, Along roads)	450 (Sam Engola Road, Imat Apuli Road, Adol Polino road, Independec e road and Adyel PS road)
Non Standard Outputs:		450 tree seedlings planted along Sam Engola Road, Imat Apuli Road, Adol Polino road, Independec e road and Adyel PS road
Contract Staff Salaries (Incl. Casuals, Temporary)		2,352
Allowances		700
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Agricultural Supplies		2,562
Fuel, Lubricants and Oils		0
Wage Rec't:		

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	506	5,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>506</b>	<b>5,614</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (NA)
Non Standard Outputs:		NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,938</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	1 (Five Industries and 8 petrol stations)
Non Standard Outputs:		NA
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,450</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Re roofing of Aler compost Plant	Aler compost plant partially completed. One out of 6 blocks was reroofed.
<i>Other Structures</i>		70,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,726	61,811
<i>Donor Dev't:</i>	0	8,656
<b>Total</b>	<b>35,726</b>	<b>70,467</b>

# Vote: 758 Lira Municipal Council 2015/16 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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### Additional information required by the sector on quarterly Performance

N/A

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured
General Staff Salaries		8,132
Allowances		132
Pension for Teachers		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		922
Maintenance – Other		1,012
Wage Rec't:	6,355	8,132
Non Wage Rec't:	5,130	2,065
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,485</b>	<b>10,197</b>

Output: Probation and Welfare Support

No. of children settled	5 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	3 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)
Non Standard Outputs:	Improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS In Ojwina, Adyel, Railway and Lira Central Divisions	Improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS In Ojwina, Adyel, Railway and Lira Central Divisions
Workshops and Seminars		291
Wage Rec't:		
Non Wage Rec't:	2,750	291
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>291</b>

Output: Community Development Services (HLG)



# Vote: 758 Lira Municipal Council 2015/16 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)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advise)	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advise)
Non Standard Outputs:	Community actively Participating in development programmes	Community actively Participating in development programmes
<i>Workshops and Seminars</i>		311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,425</b>	<b>311</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0 (communities motivated to continue with adult learning and able to sit for the proficient test, quarterly meetings held with instructors and allowances paid. learning instructional materials procured. Support supervision and monitoring carried out.)	200 (communities motivated to continue with adult learning and able to sit for the proficient test, quarterly meetings held with instructors and allowances paid. learning instructional materials procured. Support supervision and monitoring carried out.)
Non Standard Outputs:	Adult learners able to apply and practice what they learnt. Learners able to sit for proficiency test	Adult learners able to apply and practice what they learnt. Learners able to sit for proficiency test
<i>Workshops and Seminars</i>		1,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,478	1,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,478</b>	<b>1,229</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	1 Library committee meeting held, news papers purchased, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.	1 Library committee meeting held, news papers purchased, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		386
<i>Books, Periodicals &amp; Newspapers</i>		714
<i>Computer supplies and Information Technology (IT)</i>		2,800
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		300

# Vote: 758 Lira Municipal Council 2015/16 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

<i>Small Office Equipment</i>		150
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,348	4,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,348</b>	<b>4,725</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	2 (2 Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions)	0 (13 Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions)
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	NA
<i>Books, Periodicals &amp; Newspapers</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>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		82,275
<i>Conditional transfers to women, youth and disability councils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	52,455	82,275
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,705</b>	<b>82,275</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (5 PWD's groups supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	8 (8 PWD's groups supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		708
<i>Extra-Ordinary Items (Losses/Gains)</i>		4,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,716	5,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,716</b>	<b>5,388</b>

### Output: Representation on Women's Councils

No. of women councils supported	1 (1 Women council meeting held on a quarterly basis)	1 (1 Women council meeting held on a quarterly basis)
Non Standard Outputs:	Women council guided	Women council guided
<i>Workshops and Seminars</i>		733
<i>Welfare and Entertainment</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>773</b>

### Additional information required by the sector on quarterly Performance

N/A

## 10. Planning

### Function: Local Government Planning Services

#### 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 Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 1 PRDP Accountability reports prepared and submitted to Ministry of Local Government.	3 TPC minutes written. 3 monthly reports prepared and submitted to Town Clerk.
<i>General Staff Salaries</i>		7,198
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		700
<i>Consultancy Services- Short term</i>		0

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>10. Planning</b>		
<i>Travel inland</i>		465
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,560	7,198
<i>Non Wage Rec't:</i>	5,554	1,600
<i>Domestic Dev't:</i>	1,161	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,276</b>	<b>8,798</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	0	0 (na)
No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	0 (na)
No of minutes of Council meetings with relevant resolutions	0	0 (na)
Non Standard Outputs:		na
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>775</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Baseline data collected. Statistical abstrat prepared and submitted to UBOS.	Data on education, health and HR validated and collected
<i>General Staff Salaries</i>		0
<i>Allowances</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Subscriptions</i>		0
<i>Travel inland</i>		485
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>	2,121	0
<i>Non Wage Rec't:</i>	900	2,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>10. Planning</b>		
<i>Total</i>	3,021	2,707
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
<i>Allowances</i>		469
<i>Subscriptions</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>769</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	4 LLGs are supported in planning and project identification.	4 LLGs are supported in planning and project identification.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		518
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		518
<i>Domestic Dev't:</i>	1,807	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,807</b>	<b>518</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Annual Work Plan prepared	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		670

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs 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)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		5
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	675
<i>Domestic Dev't:</i>	695	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>675</b>

### Output: Management Information Systems

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	MIS updated. EMIS updated Reports prepared and submitted to TC and council OBT updated.	
<i>Allowances</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Maintenance – Other</i>			300
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			300
<i>Domestic Dev't:</i>	766		0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>766</b>		<b>300</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans monitored at both LMC and divisions and a report written.	Sector plans monitored at both LMC and divisions and a report written.	
<i>Allowances</i>			3,335
<i>Hire of Venue (chairs, projector, etc)</i>			450
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			0
<i>Special Meals and Drinks</i>			260
<i>Printing, Stationery, Photocopying and Binding</i>			34

# Vote: 758 Lira Municipal Council 2015/16 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)
<b>10. Planning</b>		
Subscriptions		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		200
Maintenance – Other		0
Wage Rec't:	0	
Non Wage Rec't:	1,327	2,421
Domestic Dev't:	1,217	1,858
Donor Dev't:	0	
<b>Total</b>	<b>2,544</b>	<b>4,279</b>

### Additional information required by the sector on quarterly Performance

N/A

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	.Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Motorcycles repaired. Internal Audit Staff facilitated for training.	Subscription to Association of Internal Auditors and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Motorcycles repaired. Salaries paid
General Staff Salaries		6,952
Allowances		0
Subscriptions		220
Telecommunications		100
Information and communications technology (ICT)		476
Wage Rec't:	3,055	6,952
Non Wage Rec't:	2,656	796
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,710</b>	<b>7,748</b>

Output: 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.	1 (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)
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# Vote: 758 Lira Municipal Council 2015/16 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)
<b>11. Internal Audit</b>		
	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 ))	
Date of submitting Quaterly Internal Audit Reports	15/04/2016 (Quarterly Audit Report submitted to Mayor, LPAC and Council)	21/7/2016 (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)
Non Standard Outputs:		Verification exercise on revenue performance in Lira municipality carried out 2-Verification of performance of tendered revenue sources and respective tenderers in the four divisions
Allowances		0
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		350
Fuel, Lubricants and Oils		1,023
Maintenance - Vehicles		0
Wage Rec't:	3,876	
Non Wage Rec't:	5,501	1,473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,377</b>	<b>1,473</b>

### Additional information required by the sector on quarterly Performance

Grants needed for Internal audit operations from central Government to minimize dependence on local revenues. Motorcycles should be procured to facilitate the operation of the internal audit office. The structure of the internal audit department should be r

Wage Rec't:	1,158,214	1,020,530
Non Wage Rec't:	1,768,544	1,768,544
Domestic Dev't:	4,585,438	4,585,438
Donor Dev't:	0	0
<b>Total</b>	<b>7,383,168</b>	<b>7,383,168</b>



# Vote: 758 Lira Municipal Council 2015/16 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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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers	12 TPC meetings conducted , supervision of division activities carried out , salaries paid for 12 months , allowances paid for 12 months, utilities paid for 12 months, small office equipment procured office operations financed. Books, periodicals & New	0	So many activities were initiated by Ministry of Lands which were not captured in the OBT and financed by council, hence over expenditure. Low revenue performance affected implementation of activities to be financed by Local Revenue.
<i>Expenditure</i>				
211101 General Staff Salaries	147,554	190,164	128.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	13,440	38.9%	
211103 Allowances	67,312	58,751	87.3%	
212105 Pension and Gratuity for Local Governments	0	14,725	N/A	
213001 Medical expenses (To employees)	10,000	2,460	24.6%	
213002 Incapacity, death benefits and funeral expenses	20,000	9,120	45.6%	
221001 Advertising and Public Relations	5,000	3,891	77.8%	
221002 Workshops and Seminars	5,000	11,148	223.0%	
221003 Staff Training	0	17,256	N/A	
221007 Books, Periodicals & Newspapers	7,500	2,346	31.3%	
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%	
221009 Welfare and Entertainment	20,000	13,987	69.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,284	64.2%	
221012 Small Office Equipment	2,000	762	38.1%	
221014 Bank Charges and other Bank related costs	1,000	509	50.9%	
221017 Subscriptions	10,000	9,113	91.1%	
222001 Telecommunications	7,200	900	12.5%	
222003 Information and communications technology (ICT)	5,000	518	10.4%	
223004 Guard and Security services	21,600	13,050	60.4%	
223005 Electricity	10,000	6,719	67.2%	
223006 Water	7,500	2,102	28.0%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

225001 Consultancy Services- Short term	20,000	2,000	10.0%	
227001 Travel inland	15,000	26,267	175.1%	
227002 Travel abroad	20,103	12,332	61.3%	
227004 Fuel, Lubricants and Oils	40,000	23,529	58.8%	
228002 Maintenance - Vehicles	16,973	12,909	76.1%	
228004 Maintenance – Other	0	992	N/A	
282101 Donations	5,000	8,728	174.6%	
282102 Fines and Penalties/ Court wards	25,000	16,050	64.2%	
291001 Transfers to Government Institutions	0	199,107	N/A	
<i>Wage Rec't:</i>	<b>147,554</b>	<i>Wage Rec't:</i> 190,164	<i>Wage Rec't:</i> 128.9%	
<i>Non Wage Rec't:</i>	<b>382,748</b>	<i>Non Wage Rec't:</i> 379,670	<i>Non Wage Rec't:</i> 99.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 104,674	<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%	
<b>Total</b>	<b>530,302</b>	<b>Total 674,508</b>	<b>Total 127.2%</b>	

### Output: Human Resource Management Services

Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries paid & allowances paid for 12 months, monthly Pay Change Reports submitted for 12 months to MoPS. Staff performance enhanced.	0	So many activities were initiated by Ministry of Lands which were not captured in the OBT and financed by council, hence over expenditure. Low revenue performance affected implementation of activities to be financed by Local Revenue.
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### Expenditure

211103 Allowances	30,665	21,883	71.4%	
212105 Pension and Gratuity for Local Governments	1,000	42,508	4250.8%	
221003 Staff Training	22,723	52,963	233.1%	
<i>Wage Rec't:</i>	<b>13,982</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>82,897</b>	<i>Non Wage Rec't:</i> 117,354	<i>Non Wage Rec't:</i> 141.6%	
<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%	
<b>Total</b>	<b>96,879</b>	<b>Total 117,354</b>	<b>Total 121.1%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)	Yes (Capacity building policy and plan exists and are implemented at Hqtrs.)	#Error	N/A.
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# Vote: 758 Lira Municipal Council 2015/16 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 (Procuring furniture, system soft wares, training, workshops and consultancy services.)	7 (Furniture for TC's office procured , system soft wares procured, Intercom installed trainings conducted, workshops and consultancy services under USMID and LGMSDP/CBG funded.)	87.50	
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

221003 Staff Training	472,881	144,049	30.5%
221014 Bank Charges and other Bank related costs	0	195	N/A
225001 Consultancy Services- Short term	0	2,703	N/A
321403 Equalisation grants	0	66,463	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	472,881	213,410	45.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>472,881</b>	<b>213,410</b>	<b>45.1%</b>

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

%age of LG establish posts filled	75 (Percent of posts filled at LMC and Adyel, Ojwina, Central and Railwaysdivisions)	75 (No recruitment was carried out. 1 supervision visit conducted.)	100.00	Low performance in local revenue collection affected implementation of planed activities.
Non Standard Outputs:	N/A	N/A.		
<b>Expenditure</b>				
211103 Allowances	6,720	4,611	68.6%	
221011 Printing, Stationery, Photocopying and Binding	0	399	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,720	5,010	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,720</b>	<b>5,010</b>	<b>30.0%</b>	

#### Output: Office Support services

Non Standard Outputs:	N/A	N/A.	0	N/A.
<b>Expenditure</b>				
211101 General Staff Salaries	0	7,487	N/A	
211103 Allowances	0	3,836	N/A	
221001 Advertising and Public Relations	0	6,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	246	N/A	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	10,582	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,487	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,069</b>	<b>Total</b>	<b>0.0%</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP monitoring reports produced.)	4 (Division Levevel.)	100.00	N/A.
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted and facilitated.)	4 (4 quarterly monitoring visits conducted.)	100.00	
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

<i>211103 Allowances</i>	<b>8,000</b>	2,260	28.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,039</b>	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>9,039</b>	<b>Total</b>	<b>2,260</b>	<b>Total</b>	<b>25.0%</b>

#### Output: Local Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per quarter conducted.	12 reports for sensitization and operations on road side vending produced.	0	Low revenue performance affected implementation of activities as planned.
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#### Expenditure

<i>211103 Allowances</i>	<b>20,100</b>	18,448	91.8%		
<i>227004 Fuel, Lubricants and Oils</i>	<b>3,780</b>	3,780	100.0%		
<i>Wage Rec't:</i>	<b>50,843</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,280</b>	<i>Non Wage Rec't:</i>	22,228	<i>Non Wage Rec't:</i>	91.5%
<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%
<b>Total</b>	<b>75,123</b>	<b>Total</b>	<b>22,228</b>	<b>Total</b>	<b>29.6%</b>

#### Output: Records Management Services

Non Standard Outputs:	Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.	Staff salaries and allowances paid for 12 months, procuring computer and IT accessories paid, procuring books & periodicals financed, procuring small office equipment financed, posting and handling courier services paid for.	0	N/A.
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#### Expenditure

<i>211103 Allowances</i>	<b>1,000</b>	1,331	133.1%
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# Vote: 758 Lira Municipal Council 2015/16 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

221012 Small Office Equipment	<b>1,000</b>	200	20.0%	
Wage Rec't:	<b>20,232</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,500</b>	Non Wage Rec't: 1,531	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,732</b>	<b>Total 1,531</b>	<b>Total 6.2%</b>	

#### Output: Procurement Services

0 N/A.

Non Standard Outputs: Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.

Salaries & allowances paid for 12 months, adverts paying for, maintenance services paying for. Bbooks & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland paid for.

#### Expenditure

211103 Allowances	<b>7,806</b>	5,700	73.0%	
221001 Advertising and Public Relations	<b>7,714</b>	6,600	85.6%	
227001 Travel inland	<b>0</b>	11,893	N/A	
Wage Rec't:	<b>18,860</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>19,420</b>	Non Wage Rec't: 24,193	Non Wage Rec't: 124.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,280</b>	<b>Total 24,193</b>	<b>Total 63.2%</b>	

### 3. Capital Purchases

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

No. of motorcycles purchased	0 (NA)	0 (N/A.)	0	The funds was re-allocated for re-roofing of main office block and renovation of council board room.
No. of vehicles purchased	1 (1 Double cabin pick-up procured and paid for.)	0 (N/A.)	.00	
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

231005 Machinery and equipment	<b>130,575</b>	130,575	100.0%	
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:	<b>130,575</b>	Domestic Dev't: 130,575	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>130,575</b>	<b>Total 130,575</b>	<b>Total 100.0%</b>	

#### Output: Other Capital

0 N/A.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

Non Standard Outputs: constructing a cattle holding ground established and a kraal constructed. Facilitating surveying and processing Land title for council lands. 4 Council lands surveyed and 1 title acquired

#### Expenditure

231006 Furniture and fittings (Depreciation)	0	11,000		N/A
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: 16,000	Domestic Dev't: 11,000	Domestic Dev't: 68.8%		
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%		
<b>Total 16,000</b>	<b>Total 11,000</b>	<b>Total 68.8%</b>		

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	30/06/2016 (Annual performance report prepared and submitted to MOFPED in Kampala.)	#Error	NA
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored		

#### Expenditure

211101 General Staff Salaries	20,539	52,814	257.1%
211103 Allowances	13,670	11,532	84.4%
221007 Books, Periodicals & Newspapers	2,880	30,045	1043.2%
221008 Computer supplies and Information Technology (IT)	13,680	3,060	22.4%
221009 Welfare and Entertainment	22,800	18,178	79.7%
221011 Printing, Stationery, Photocopying and Binding	110,000	86,985	79.1%
221012 Small Office Equipment	2,500	2,205	88.2%

# Vote: 758 Lira Municipal Council 2015/16 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

221014 Bank Charges and other Bank related costs	1,200	395	32.9%	
221017 Subscriptions	1,500	700	46.7%	
222001 Telecommunications	1,200	1,100	91.7%	
222003 Information and communications technology (ICT)	1,400	980	70.0%	
227001 Travel inland	9,360	5,900	63.0%	
227004 Fuel, Lubricants and Oils	16,794	18,894	112.5%	
228004 Maintenance – Other	73,019	22,174	30.4%	
282101 Donations	0	0	N/A	
Wage Rec't:	20,539	Wage Rec't: 52,814	Wage Rec't: 257.1%	
Non Wage Rec't:	273,503	Non Wage Rec't: 202,147	Non Wage Rec't: 73.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>294,042</b>	<b>Total 254,961</b>	<b>Total 86.7%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	93412000 (Adyel, Ojwina, Railway and Lira Central Divisions)	265.00	NA
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	74000000 (Adyel, Ojwina, Railway and Lira Central Divisions)	6.43	
Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	107156000 (Adyel, Ojwina, Railway and Lira Central Divisions)	452.46	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	4 Radio talk show held. 4 spot messages desinged and on Radio stations to encourage tax payers to pay their taxes in the bank		

#### Expenditure

211103 Allowances	25,000	23,688	94.8%	
221001 Advertising and Public Relations	5,600	1,544	27.6%	
221011 Printing, Stationery, Photocopying and Binding	2,500	810	32.4%	
227001 Travel inland	2,000	720	36.0%	
227004 Fuel, Lubricants and Oils	8,700	6,583	75.7%	
Wage Rec't:	13,360	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,800	Non Wage Rec't: 33,345	Non Wage Rec't: 76.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,160</b>	<b>Total 33,345</b>	<b>Total 58.3%</b>	

# Vote: 758 Lira Municipal Council 2015/16 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

#### Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	12 Monthly and 4 Quarterly reports prepared.	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	30,507	5,679	18.6%	
211103 Allowances	36,000	23,389	65.0%	
227001 Travel inland	6,000	3,699	61.7%	
227004 Fuel, Lubricants and Oils	6,000	4,460	74.3%	
Wage Rec't:	30,507	Wage Rec't: 5,679	Wage Rec't: 18.6%	
Non Wage Rec't:	59,295	Non Wage Rec't: 31,548	Non Wage Rec't: 53.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,802</b>	<b>Total 37,227</b>	<b>Total 41.5%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)	30/9/2015 (Lira Municipal Council)	#Error	NA
Non Standard Outputs:	Division Treasurers paid Salaries	Lira Municipal Council		
<i>Expenditure</i>				
211101 General Staff Salaries	62,244	22,193	35.7%	
211103 Allowances	0	8,720	N/A	
Wage Rec't:	62,244	Wage Rec't: 22,193	Wage Rec't: 35.7%	
Non Wage Rec't:		Non Wage Rec't: 8,720	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%	
<b>Total</b>	<b>62,244</b>	<b>Total 30,913</b>	<b>Total 49.7%</b>	

### Confirmation by Head of Department

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

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

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

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



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	Gratuity and Ex-gratia paid. 12 months' salaries and allowances paid. To 48 councilors 4 Quarterly progress report prepared. 7 Council and 30 Committee minutes written.	0	- A very council that can not be sustained against the 20% budget rule - Poor time management by council members
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*Expenditure*

211101 General Staff Salaries	36,216	1,139	3.1%
211103 Allowances	4,903	9,916	202.2%
221010 Special Meals and Drinks	7,100	33,179	467.3%
222001 Telecommunications	1,500	60	4.0%
227001 Travel inland	20,000	530	2.7%
Wage Rec't:	36,216	1,139	3.1%
Non Wage Rec't:	65,028	43,685	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,244</b>	<b>44,824</b>	<b>44.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	Annual procurement report prepared. BOQs prepared. Procurement produced and consolidated Tender adverts placed in papers. Tender evaluated. Tender awarded. 18 contract committee meetings held and minutes produced 10 technical evaluation meeting he	0	- The number of meeting exceeded the budget. Hence other meetings not paid
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*Expenditure*

211103 Allowances	10,212	4,403	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,212	4,403	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,212</b>	<b>4,403</b>	<b>43.1%</b>

**Output: LG Political and executive oversight**

# Vote: 758 Lira Municipal Council 2015/16 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

Non Standard Outputs:	6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.	7 main Council meetings held in four quarters and minutes produced 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.	0	- poor time management by council members. Thus postponements of meetings
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*Expenditure*

211103 Allowances	28,080	182,487	649.9%
211104 Statutory salaries	43,243	38,772	89.7%
212103 Pension for Teachers	0	2,044	N/A
212105 Pension and Gratuity for Local Governments	128,809	65,603	50.9%
213004 Gratuity Expenses	155,974	123,488	79.2%
221002 Workshops and Seminars	20,000	7,300	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	437,307	419,694	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>437,307</b>	<b>419,694</b>	<b>96.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	12 excom meetings held. 36 committee meetings held, 6 meetings per committee.	0	- poor time management by committee members
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*Expenditure*

211103 Allowances	12,900	7,961	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,900	7,961	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,900</b>	<b>7,961</b>	<b>61.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

# Vote: 758 Lira Municipal Council 2015/16 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

Output: District Production Management Services

0 na

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 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 sub

*Expenditure*

211101 General Staff Salaries	<b>31,596</b>		13,554	42.9%	
211103 Allowances	<b>15,000</b>		7,860	52.4%	
212101 Social Security Contributions	<b>0</b>		102	N/A	
221009 Welfare and Entertainment	<b>500</b>		2,160	432.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>		614	20.5%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>		192	19.2%	
227001 Travel inland	<b>10,000</b>		110	1.1%	
227004 Fuel, Lubricants and Oils	<b>5,576</b>		1,340	24.0%	
Wage Rec't:	<b>31,596</b>	Wage Rec't:	13,554	Wage Rec't:	42.9%
Non Wage Rec't:	<b>60,030</b>	Non Wage Rec't:	12,378	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>91,626</b>	<b>Total</b>	<b>25,932</b>	<b>Total</b>	<b>28.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

# Vote: 758 Lira Municipal Council 2015/16 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

#### Output: Public Health Promotion

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quaterly staff meetings held and minutes written. Qqrterly moon light testing done and reports written 4 Quaterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Food inspections in Hotels and Restuarants done and Reports written inspections of private Clinics and drugs shops done and report written keep Lira Clean campaign started and maintained.	4 Quarterly support supervision visits made and reports written. 4 Quaterly staff meetings held and minutes written. Qqrterly moon light testing done and reports written 4 Quaterly monitoring visits made and reports written. Vehicle and buildings ma	0	committed staff staffs who works deligitly inspite of being few as a result of opening of Adyel HC III where staffs were relocated creating gaps. Delayed release of PHC fund as a result of constant network problems with IFMS
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#### Expenditure

211101 General Staff Salaries	317,010	238,000	75.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,080	9,371	93.0%
211103 Allowances	14,221	14,015	98.5%
221002 Workshops and Seminars	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,859	180	9.7%
221009 Welfare and Entertainment	2,000	1,930	96.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,696	67.8%
221014 Bank Charges and other Bank related costs	600	249	41.5%
222001 Telecommunications	200	180	90.0%
224001 Medical and Agricultural supplies	0	11,115	N/A
227001 Travel inland	2,800	2,454	87.6%
227004 Fuel, Lubricants and Oils	10,000	10,881	108.8%
228002 Maintenance - Vehicles	20,000	15,376	76.9%
228004 Maintenance – Other	1,000	3,200	320.0%
273101 Medical expenses (To general Public)	0	242	N/A
273102 Incapacity, death benefits and funeral expenses	0	500	N/A

# Vote: 758 Lira Municipal Council 2015/16 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

<i>Wage Rec't:</i>	<b>317,010</b>	<i>Wage Rec't:</i>	238,000	<i>Wage Rec't:</i>	75.1%
<i>Non Wage Rec't:</i>	<b>70,161</b>	<i>Non Wage Rec't:</i>	62,274	<i>Non Wage Rec't:</i>	88.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	11,115	<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%
<b>Total</b>	<b>387,171</b>	<b>Total</b>	<b>311,389</b>	<b>Total</b>	<b>80.4%</b>

#### Output: Promotion of Sanitation and Hygiene

0 NA

Non Standard Outputs:	4 Quarterly radio talk shows done..	4 Quarterly radio talk shows done..
	4 Quarterly school health education visits made.	4 Quarterly school health education visits made.
	4 Quarterly community health education visits made.	4 Quarterly community health education visits made.
	4 Quarterly meetings held with VHTs and parish leaders.	4 Quarterly meetings held with VHTs and parish leaders.
	1 Digital camera purchased.	1 Digital camera purchased.
	IEC materials distributed.	IEC materials distributed.
	12 montly health inspection visits made.	1
	10 copies of Public Health Act and Public health Regulationbooks purchased.	
	Removal of garbage supervised for 2 days per quarter.	
	Water quality testing and surveillance done quarterly.Desilting anti Malaria drains	
	Urban Saitation Week observed.	
	Quarterly school health and sanitation visits made.	
	Motorcycle maintained.	
	Vector control carried out 4 times.	
	HIV/AIDS supported by USAID	

#### Expenditure

211103 Allowances	<b>12,930</b>	7,138	55.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,954	65.1%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	3,543	29.5%
228004 Maintenance – Other	<b>1,000</b>	2,000	200.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>30,298</b>	14,635	48.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	0	0.0%
<b>Total</b>	<b>40,298</b>	<b>14,635</b>	<b>36.3%</b>

#### 2. Lower Level Services

# Vote: 758 Lira Municipal Council 2015/16 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

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

%age of approved posts filled with qualified health workers	52 (LMC HC II = 9 health workers out of 9 posts (100%)  Ayago HC III =19 health workers out of 19 posts (100%)  Ober HC III =19 health workers out of 19 posts (100%)  Adyel HC II (New) = 0 out of 9 posts)	56 (There are health workers in the following locations: Ober HC III = 14(74%) Ayago HC III =13(68%) Adyel HC III =04(Newly open)(21%) LMC HC II = 6(67%)	107.69	NA
Number of trained health workers in health centers	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)	37 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III =13 Adyel HC III =04(Newly open) LMC HC II = 6)	66.07	
No.of trained health related training sessions held.	4 (Municipal Head Quarter)	2 (Municipal head quarter on planning and setting targets against indicators with the health unit incharges)	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)	73000 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 30000 Ayago HC III (Railway Division) = 20000  Ober HC III (Ojwina Division) = 23000)	101.11	
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Ober HC III 610 =30% Ayago =80 =30%)	5787 (Lira Regional Referral Hospital = 5617, Ober HC = 156, Ayago HCIII = 14)	723.38	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Adyel Division = 20 villages  Ojwina Division = 24 villages  Central Division = 15 villages  Railway Division = 9 villages)	99 (Adyel Division = 31  Ojwina Division = 49  Central Division = 17  Railways Divisin = 25)	141.43	
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	3786 (Lira Regional referral Hospital = 2980, Ober HC III = 302, Ayago HC III = 259, LMC HC II = 245)	131.55	
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	22269 (Lira Regional Referral Hospital = 21792, Ober HC = 378, Ayago HCIII = 99)	185.58	

# Vote: 758 Lira Municipal Council 2015/16 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: HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres. NA

#### Expenditure

263104 Transfers to other govt. units (Current)	0	32,216		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,465	32,216	Non Wage Rec't:	72.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,465</b>	<b>32,216</b>	<b>Total</b>	<b>72.5%</b>

#### 3. Capital Purchases

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

0 NA

Non Standard Outputs: procurement of furnitures to furnished Health Board room. Furnitures procured for health board room

#### Expenditure

231006 Furniture and fittings (Depreciation)	15,003	17,500		116.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,003	17,500	Domestic Dev't:	116.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,003</b>	<b>17,500</b>	<b>Total</b>	<b>116.6%</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated: () 0 (NA) 0 NA

No of healthcentres constructed: 1 (Ayago Health centre III) 1 (Construction of chain link fence in Ayago Health Centre III) 100.00

Non Standard Outputs: NA

#### Expenditure

312104 Other Structures	53,500	64,667		120.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,500	64,667	Domestic Dev't:	120.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,500</b>	<b>64,667</b>	<b>Total</b>	<b>120.9%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

#### 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 VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	433 (distributed in the 19 Government adided primary schools of Ambalal ps, Adyel nps, Otim Tom ps, Lira Police ps, Lira Modern PS, Vh Public school, Elia Olet ps, Erute ps, Ireda ps, Nancy school for the Deaf, Aduku Road ps, Lango QUARAN PS, Lira ARMY PS, Railway ps, Ojwina ps, Lira ps, Ober ps, Ayago ps, Starch Factory ps)	92.92	SOME TEACHERS MISSED SALRIES FOR VARIOUS REASONS INCLUDING UN APPLIED EFTs but they are being sorted out on case by case basuis by the senior human Resource Officer, the Principal Treasurer and the Town Clerk.
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No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (distributed in the 19 Government adided primary schools of Ambalal ps, Adyel nps, Otim Tom ps, Lira Police ps, Lira Modern PS, Vh Public school, Elia Olet ps, Erute ps, Ireda ps, Nancy school for the Deaf, Aduku Road ps, Lango QUARAN PS, Lira ARMY PS, Railway ps, Ojwina ps, Lira ps, Ober ps, Ayago ps, Starch Factory ps)	100.00	
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Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	<b>2,545,814</b>	2,778,712	109.1%
Wage Rec't:	<b>2,545,814</b>	Wage Rec't: 2,778,712	Wage Rec't: 109.1%
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%
<b>Total</b>	<b>2,545,814</b>	<b>Total 2,778,712</b>	<b>Total 109.1%</b>



# Vote: 758 Lira Municipal Council 2015/16 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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	( )	2355 (Distributed through out in LMC in both Government aided and private schools, Viz 53 in Ayago ps, 110 in Lira ps, 166 in Lira Central ps, 165 in VH Public school, 70 in Otim Tom ps, 33 in Lira Intergrated, 65 in Starch Factory, 82 IN Lira Modern ps, 25 in St ANNE PS, 61 IN Lira Army ps, 57 in St Marys ps, 44 in Hill Side Annex ps, 52in Erute ps, 52 in Railway ps, 33 in Nancy school for the Deaf, 156 in Lango QUARAN PS, 112 in Ireda ps, 42 in Aduku Road ps, 138 in adyel ps, 128 in Mantle ps, 144 in Elia Olet, 174 in Lira Police ps, 51in Ambalal ps, 122 in St KIZITO PS , 25 in Fountain ps, 132 in Ober ps, 65 in Ojwina ps)	0	N/A
No. of Students passing in grade one	( )	0 (Both Government aided and Private ps: viz;114 in Mantle ps,93 in st Kizito ps,19 in Hill side Annex ps,91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps,30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps,17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11in Elia Olet ps,5in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps,)	0	
No. of student drop-outs	0 ( )	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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	25400 (Pupils distributed through out the 19 primary schools in LMC,Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	25400 (1221 in Adyel ps, 233 in Aduku Road ps, 523 in Ambalal ps, 903 in Ambalal ps, 1,710 in Elia Olet ps, 462 in Erute ps, 438 in Lango Quaran ps, 1,607 in Lira Modern ps, 1,432 in Lira ps, 2,219 in Lira Police ps, 204in Nancy school for the deaf, 401 in Railway ps, 1,870 in VH Public school, 814 in Starch Factory ps, 1,607 in Ober ps, 1,063 in Ireda ps, 813 in Ojwina ps, 807 in Otim Tom ps 901in Lira Army ps)	100.00	
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Non Standard Outputs: N/A

#### Expenditure

263311 Conditional transfers for Primary Education	<b>171,572</b>	153,831	89.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>171,572</b>	153,831	89.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>171,572</b>	<b>153,831</b>	<b>89.7%</b>	

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	In the constructions of latrines, the departmental estimates provided fo 3 tances per site , while the BOQ prepared by the Enginner provide for 4 stances of latrine per site within the same resource envelope hence over performance, However the challenge.
No. of latrine stances constructed	15 (3 stance pit latrines @ at Nancy school, Erute ps and Railway ps)	17 (4 stances @ in 3 schools of Nancy school, erute ps and Railway ps, 5 stances in teachers' quaters of Nancy school. All the projects were not completed by the end of financial year due to late award of contracts.)	113.33	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>50,286</b>	34,784	69.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>50,286</b>	34,784	69.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,286</b>	<b>34,784</b>	<b>69.2%</b>	

# Vote: 758 Lira Municipal Council 2015/16 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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (a twin staff house at Ambalal ps)	1 (win staff house with double kitchen and 2 stance latrine was constructed and handed over to the beneficiaries)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>90,000</b>	78,515	87.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>90,000</b>	<i>Domestic Dev't:</i> 78,515	<i>Domestic Dev't:</i> 87.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 90,000</b>	<b>Total 78,515</b>	<b>Total 87.2%</b>	

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Atwin teachers' house at Ireda ps)	0 (A twin staff house with a double kitchen and a 2 stance pit latrine were constructed and handed over to the beneficiaries)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>90,385</b>	78,362	86.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>90,385</b>	<i>Domestic Dev't:</i> 78,362	<i>Domestic Dev't:</i> 86.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 90,385</b>	<b>Total 78,362</b>	<b>Total 86.7%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	( )	0 (Lango college and Lira Town College.)	0	N/A
No. of students passing O level	( )	0 (Lango college and Lira Town College.)	0	
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	100.00	
Non Standard Outputs:	N/A	N/A		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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*

211101 General Staff Salaries	<b>1,017,334</b>	943,386	92.7%	
Wage Rec't:	<b>1,017,334</b>	943,386	92.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,017,334</b>	<b>943,386</b>	<b>92.7%</b>	

*2. Lower Level Services*

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

No. of students enrolled in USE	4800 (All USE schools viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4919 (All USE schools viz;509 Bright Light College School,243 Faith ss,543 Lango College,1080 Lira Town College,223 Nancy Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)	102.48	na
Non Standard Outputs:	N/A	na		

*Expenditure*

291001 Transfers to Government Institutions	<b>0</b>	737,636	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>743,085</b>	737,636	99.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>743,085</b>	<b>737,636</b>	<b>99.3%</b>	

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	737 (Uganda Technical College, Lira)	147.40	N/A
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	<b>0</b>	91,717	N/A	
Wage Rec't:		91,717	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>91,717</b>	<b>0.0%</b>	

# Vote: 758 Lira Municipal Council 2015/16 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

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	0	N/A
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#### Expenditure

211101 General Staff Salaries	14,278	21,513	150.7%
211103 Allowances	5,000	7,179	143.6%
213001 Medical expenses (To employees)	1,500	721	48.1%
221001 Advertising and Public Relations	1,000	184	18.4%
221002 Workshops and Seminars	1,500	2,014	134.3%
221005 Hire of Venue (chairs, projector, etc)	1,500	498	33.2%
221009 Welfare and Entertainment	2,000	1,952	97.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,740	116.0%
221012 Small Office Equipment	500	191	38.1%
222001 Telecommunications	500	500	100.0%
222003 Information and communications technology (ICT)	800	900	112.5%
227001 Travel inland	5,000	5,100	102.0%
227004 Fuel, Lubricants and Oils	4,420	5,420	122.6%
228002 Maintenance - Vehicles	4,500	1,910	42.4%
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%
Wage Rec't:	14,278	21,513	150.7%
Non Wage Rec't:	35,522	28,609	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,800</b>	<b>50,122</b>	<b>100.6%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	1 (Lango College)	12.50	N/A
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (UTC- LIRA)	.00	

# Vote: 758 Lira Municipal Council 2015/16 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 inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	1 (COUNCIL HALL)	25.00	
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No. of primary schools inspected in quarter	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	19 (all the Government aided ps Viz: Adyel ps, Aduku Road ps, Ambalal ps, Ayago ps, Elia Olet ps, Erute ps, Lango quaran ps, Lira Modern ps, Lira ps, Lira Police ps, Nancy School ps, Railway ps, VH Public school, Starch Factory ps, Ober ps, Ireda ps, Ojwina ps, Otim Tom ps, Lira Army ps.)	19.00	
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	<b>5,000</b>	6,000	120.0%
221002 Workshops and Seminars	<b>2,500</b>	1,000	40.0%
221005 Hire of Venue (chairs, projector, etc)	<b>1,000</b>	134	13.4%
221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	135	8.4%
221009 Welfare and Entertainment	<b>1,800</b>	997	55.4%
221010 Special Meals and Drinks	<b>0</b>	200	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	650	28.3%
221012 Small Office Equipment	<b>400</b>	293	73.3%
221014 Bank Charges and other Bank related costs	<b>700</b>	230	32.9%
222001 Telecommunications	<b>600</b>	303	50.5%
222003 Information and communications technology (ICT)	<b>1,000</b>	685	68.5%
227001 Travel inland	<b>5,000</b>	3,240	64.8%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,116	35.3%
228002 Maintenance - Vehicles	<b>800</b>	439	54.9%
Wage Rec't:	<b>7,000</b>	0	0.0%
Non Wage Rec't:	<b>30,000</b>	16,423	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,000</b>	<b>16,423</b>	<b>44.4%</b>

#### Output: Sports Development services

0 Lack of funding

# Vote: 758 Lira Municipal Council 2015/16 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

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.

NIL

*Expenditure*

211103 Allowances	<b>3,500</b>	2,888	82.5%
213001 Medical expenses (To employees)	<b>668</b>	650	97.3%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	125	25.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	120	24.0%
221009 Welfare and Entertainment	<b>12,000</b>	1,832	15.3%
227001 Travel inland	<b>2,000</b>	500	25.0%
227003 Carriage, Haulage, Freight and transport hire	<b>10,000</b>	1,628	16.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	700	17.5%
228002 Maintenance - Vehicles	<b>1,000</b>	245	24.5%
Wage Rec't:	<b>6,000</b>	0	0.0%
Non Wage Rec't:	<b>41,168</b>	8,688	21.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>47,168</b>	<b>8,688</b>	<b>18.4%</b>

### 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 2015/16 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:	Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland	Staff salaries for FY 2015/16 paid. Allowance for the whole FY2015/16. water and electricity payment done.
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#### Expenditure

223005 Electricity	1,000	1,554	155.4%
223006 Water	1,500	100	6.7%
211101 General Staff Salaries	50,642	72,955	144.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	16,928	241.8%
211103 Allowances	82,086	42,836	52.2%
221008 Computer supplies and Information Technology (IT)	3,000	540	18.0%
221009 Welfare and Entertainment	6,000	2,778	46.3%
221011 Printing, Stationery, Photocopying and Binding	115,500	6,211	5.4%
227001 Travel inland	39,000	14,804	38.0%
227004 Fuel, Lubricants and Oils	46,317	105,317	227.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	12,125	N/A
228004 Maintenance – Other	3,000	721	24.0%
Wage Rec't:	50,642	72,954	144.1%
Non Wage Rec't:	80,505	170,266	211.5%
Domestic Dev't:	598,042	33,648	5.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>729,189</b>	<b>276,868</b>	<b>38.0%</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Rehabilitation of Aduku Rd 0.47km, Rehabilitation of Oyite Ojok lane 0.34km, Rehabilitation of Imat Maria Rd 0.41km, Rehabilitation of Maruzi Rd 0.65km, Rehabilitation of Awangamola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km), Rehabilitation of Rwot Aler(0.35km), Rehabilitation of Aroma Lane(0.22km))	3 (NA)	100.00	NA
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Non Standard Outputs: NA



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

263101 LG Conditional grants (Current)	6,705,892	7,749,243	115.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,705,892	7,749,243	115.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,705,892</b>	<b>7,749,243</b>	<b>115.6%</b>	

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

Length in Km of urban unpaved roads rehabilitated	2 (Rehabilitation of Kirombe and Otim Magezi road(2.0km))	2 (Procurement of Material, grading and spot regravelling stone pitching.)	100.00	na
Non Standard Outputs:	NA	na		

#### Expenditure

263101 LG Conditional grants (Current)	90,159	90,159	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,159	90,159	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>90,159</b>	<b>90,159</b>	<b>100.0%</b>	

#### Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	122 (Routine maintenance manual (15km),Routine mechanised maintenance paved (16km),Routine mechanised maintenance unpaved (82km),Periodic maintenance(10Km))	0 (NA)	.00	NA
Length in Km of District roads routinely maintained	106 (Railway(14km),Central(30km), Ojwina(27km),Adyel(35km))	20 (procurement of material, implementation of works, supervision etc)	18.87	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

#### Expenditure

263101 LG Conditional grants (Current)	1,259,536	780,422	62.0%	
321438 Conditional transfers to environment and natural resources (wage)	0	2,000	N/A	

# Vote: 758 Lira Municipal Council 2015/16 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:	1,259,536	Non Wage Rec't:	782,422	Non Wage Rec't:	62.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,259,536</b>	<b>Total</b>	<b>782,422</b>	<b>Total</b>	<b>62.1%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Plant Maintenance**

Non Standard Outputs:	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler etc	NA	0	NA
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*Expenditure*

227004 Fuel, Lubricants and Oils	30,000	21,000	70.0%		
228002 Maintenance - Vehicles	10,000	6,058	60.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	27,058	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>27,058</b>	<b>Total</b>	<b>31.8%</b>

### 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 -Compost Marketed -Small office equipment bought	Salaries for 4 officers paid for 12 months -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Compost Marketed -Small office equipment bought	0	-Under staffing in Aler compost plant -Low salary for contract staff
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# Vote: 758 Lira Municipal Council 2015/16 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

#### Expenditure

222001 Telecommunications	0	8		N/A
211101 General Staff Salaries	31,750	30,035		94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,321	20,161		64.4%
211103 Allowances	6,000	2,331		38.9%
227001 Travel inland	4,000	564		14.1%
227004 Fuel, Lubricants and Oils	25,000	2,876		11.5%
228002 Maintenance - Vehicles	20,000	10,828		54.1%
	<i>Wage Rec't:</i> 31,750	<i>Wage Rec't:</i> 30,035	<i>Wage Rec't:</i>	94.6%
	<i>Non Wage Rec't:</i> 99,321	<i>Non Wage Rec't:</i> 36,768	<i>Non Wage Rec't:</i>	37.0%
	<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%
<b>Total</b>	<b>131,071</b>	<b>Total 66,803</b>	<b>Total</b>	<b>51.0%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	10 (Three Women and 7 men)	0	Un predictable rain
Area (Ha) of trees established (planted and surviving)	0 ( )	450 (Sam Engola Road, Imat Apuli Road, Adol Polino road, Independec e road and Adyel PS road)	0	
Non Standard Outputs:	200 Trees planted alongside roads, open spaces and in schools.	450 tree seedlings planted along Sam Engola Road, Imat Apuli Road, Adol Polino road, Independec e road and Adyel PS road		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,352		N/A
211103 Allowances	0	1,954		N/A
221011 Printing, Stationery, Photocopying and Binding	0	16		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	425		N/A
224006 Agricultural Supplies	0	2,842		N/A
227004 Fuel, Lubricants and Oils	0	76		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,021	<i>Non Wage Rec't:</i> 7,665	<i>Non Wage Rec't:</i>	379.3%
	<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%
<b>Total</b>	<b>2,021</b>	<b>Total 7,665</b>	<b>Total</b>	<b>379.3%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	(Non)	0 (NA)	0	NA
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# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

in ENR monitoring

Non Standard Outputs: NA

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0 1,938 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	1,938	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%
<b>Total</b>	<b>Total</b>	<b>1,938</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken ( ) 1 (Five Industries and 8 petrol stations) 0 NA

Non Standard Outputs: NA

Expenditure

211103 Allowances 0 1,000 N/A  
 227004 Fuel, Lubricants and Oils 0 450 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	1,450	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%
<b>Total</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Aler compost plant re-roofed. Aler compost plant partially completed. One out of 6 blocks was reroofed. 0 one block is unroofed. Hence affecting the quality of the ompsting processes

Expenditure

312104 Other Structures 127,903 119,579 93.5%

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:	Domestic Dev't:	110,923	Domestic Dev't:	86.7%
Donor Dev't:	Donor Dev't:	8,656	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>119,579</b>	<b>Total</b>	<b>93.5%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 758 Lira Municipal Council 2015/16 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

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	25,421	32,448	127.6%	
211103 Allowances	4,000	4,702	117.5%	
212103 Pension for Teachers	0	480	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	493	24.6%	
221014 Bank Charges and other Bank related costs	800	398	49.8%	
227001 Travel inland	4,000	622	15.6%	
227004 Fuel, Lubricants and Oils	5,517	1,516	27.5%	
228004 Maintenance – Other	2,000	1,051	52.5%	
Wage Rec't:	25,421	Wage Rec't: 32,448	Wage Rec't: 127.6%	
Non Wage Rec't:	20,517	Non Wage Rec't: 9,261	Non Wage Rec't: 45.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,938</b>	<b>Total 41,709</b>	<b>Total 90.8%</b>	

#### Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	3 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	15.00	NA
Non Standard Outputs:	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS.	Improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS In Ojwina, Adyel, Railway and Lira Central Divisions		

#### Expenditure

221002 Workshops and Seminars	10,000	663	6.6%
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# Vote: 758 Lira Municipal Council 2015/16 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>	<b>11,000</b>	<i>Non Wage Rec't:</i>	663	<i>Non Wage Rec't:</i>	6.0%
<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%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>663</b>	<b>Total</b>	<b>6.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)	100.00	NA
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Non Standard Outputs:	Community actively Participating in dev elopment programmes	Community actively Participating in dev elopment programmes
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#### Expenditure

221002 Workshops and Seminars	<b>4,000</b>	607	15.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,700</b>	<i>Non Wage Rec't:</i>	607	<i>Non Wage Rec't:</i>	10.6%
<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%
<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>607</b>	<b>Total</b>	<b>10.6%</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (communities mobilised and sentised to join and conitinue with adult learning,quarterly meetings held with instructors and allowneces paid.learning instructural materials procured. Support supervision and montoring carried out.)	200 (communities motivated to conitinue with adult learning and able to sit for the proficienct test, quarterly meetings held with instructors and allowneces paid.learning instructural materials procured. Support supervision and montoring carried out.)	100.00	NA
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Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult learners able to apply and practice what they learnt. Learners able to sit for proficiency test
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#### Expenditure

221002 Workshops and Seminars	<b>3,000</b>	2,279	76.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,915</b>	<i>Non Wage Rec't:</i>	2,279	<i>Non Wage Rec't:</i>	38.5%
<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%
<b>Total</b>	<b>5,915</b>	<b>Total</b>	<b>2,279</b>	<b>Total</b>	<b>38.5%</b>

#### Output: Support to Public Libraries

# Vote: 758 Lira Municipal Council 2015/16 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:	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	4 Llibrary committee meeting held, news papers purchased, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	0	NA
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*Expenditure*

211103 Allowances	0	2,994		N/A
221001 Advertising and Public Relations	0	95		N/A
221002 Workshops and Seminars	0	2,386		N/A
221007 Books, Periodicals & Newspapers	2,642	1,478		55.9%
221008 Computer supplies and Information Technology (IT)	5,000	2,800		56.0%
221009 Welfare and Entertainment	3,000	375		12.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	300		25.0%
221012 Small Office Equipment	200	150		75.0%
222003 Information and communications technology (ICT)	356	100		28.1%
225001 Consultancy Services- Short term	0	566		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 13,398		<i>Non Wage Rec't:</i> 11,244	<i>Non Wage Rec't:</i> 83.9%	
<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%	
<b>Total</b> 13,398		<b>Total</b> 11,244	<b>Total</b> 83.9%	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)	2 (13 Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions)	10.00	NA
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.		

*Expenditure*

221007 Books, Periodicals & Newspapers	0	985		N/A
221008 Computer supplies and Information Technology (IT)	0	970		N/A

# Vote: 758 Lira Municipal Council 2015/16 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

221009 Welfare and Entertainment	500	685	137.1%	
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
221012 Small Office Equipment	0	50	N/A	
222003 Information and communications technology (ICT)	0	20	N/A	
227001 Travel inland	0	250	N/A	
282181 Extra-Ordinary Items (Losses/Gains)	107,800	82,388	76.4%	
321437 Conditional transfers to women, youth and disability councils	0	2,468	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,841		<i>Non Wage Rec't:</i> 584.1%
	<i>Domestic Dev't:</i> 112,800	<i>Domestic Dev't:</i> 82,275		<i>Domestic Dev't:</i> 72.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 113,800</b>	<b>Total 88,116</b>		<b>Total 77.4%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	8 (8 PWD's groups supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	160.00	Limited funds from the centre
Non Standard Outputs:	PWD groups and council technically supervised , monitored and guided	PWD groups and council technically supervised, monitored and guided		

#### Expenditure

221009 Welfare and Entertainment	1,000	1,176	117.6%	
282181 Extra-Ordinary Items (Losses/Gains)	9,861	4,680	47.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,861	<i>Non Wage Rec't:</i> 5,856	<i>Non Wage Rec't:</i> 53.9%	
	<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%	
	<b>Total 10,861</b>	<b>Total 5,856</b>	<b>Total 53.9%</b>	

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

No. of women councils supported	4 (Women council meetings held on a quarterly basis)	4 (4 Women council meeting held on a quarterly basis)	100.00	NA
Non Standard Outputs:	Women council guided	Women council guided		

#### Expenditure

221002 Workshops and Seminars	2,000	1,281	64.1%	
221009 Welfare and Entertainment	500	40	8.0%	



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,321	<i>Non Wage Rec't:</i>	52.8%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,321</b>	<b>Total</b>	<b>52.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	12 TPC minutes written. An Internal Assessment report (USMID) prepared and submitted to Ministry of Lands and submitted to Town Clerk. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	0	1- Lack of transport means to allow data validation, monitoring and supervision, appraisal of Gov't projects. 2- Lack of Office space to conduct Gov't business. 3- The Municipal structure do not have the position of Principal Planner.
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#### Expenditure

211101 General Staff Salaries	<b>10,246</b>	16,640	162.4%
211103 Allowances	<b>5,341</b>	11,305	211.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,861	190.7%
222001 Telecommunications	<b>500</b>	240	48.0%
222003 Information and communications technology (ICT)	<b>1,200</b>	5,500	458.3%
225001 Consultancy Services- Short term	<b>5,634</b>	2,000	35.5%
227001 Travel inland	<b>4,276</b>	3,585	83.8%
227004 Fuel, Lubricants and Oils	<b>8,410</b>	4,100	48.8%
<i>Wage Rec't:</i>	<b>10,246</b>	<i>Wage Rec't:</i> 16,640	<i>Wage Rec't:</i> 162.4%
<i>Non Wage Rec't:</i>	<b>22,220</b>	<i>Non Wage Rec't:</i> 18,411	<i>Non Wage Rec't:</i> 82.9%
<i>Domestic Dev't:</i>	<b>4,641</b>	<i>Domestic Dev't:</i> 11,179	<i>Domestic Dev't:</i> 240.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,108</b>	<b>Total</b> 46,230	<b>Total</b> 124.6%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings at LMC Hqtrs.)	0 (na)	.00	na
No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	0 (na)	.00	
No of minutes of Council meetings with relevant resolutions	2 (Council minutes to approve the Annual Work Plans and to approve the Budget.)	0 (na)	.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	<b>1,200</b>	600	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	100	25.0%	
221017 Subscriptions	<b>500</b>	75	15.0%	
227001 Travel inland	<b>1,000</b>	250	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,100</b>	<i>Non Wage Rec't:</i> 1,025	<i>Non Wage Rec't:</i> 33.1%	
	<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%	
	<b>Total 3,100</b>	<b>Total 1,025</b>	<b>Total 33.1%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	Data on education, health and HR validated and collected	0	na
<i>Expenditure</i>				
211101 General Staff Salaries	<b>8,481</b>	7,503	88.5%	
211103 Allowances	<b>1,300</b>	1,949	149.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	842	140.3%	
221017 Subscriptions	<b>200</b>	100	50.0%	
227001 Travel inland	<b>500</b>	735	147.1%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,350	135.0%	
	<i>Wage Rec't:</i> <b>8,481</b>	<i>Wage Rec't:</i> 7,503	<i>Wage Rec't:</i> 88.5%	
	<i>Non Wage Rec't:</i> <b>3,600</b>	<i>Non Wage Rec't:</i> 4,976	<i>Non Wage Rec't:</i> 138.2%	
	<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%	
	<b>Total 12,081</b>	<b>Total 12,479</b>	<b>Total 103.3%</b>	

#### Output: Demographic data collection

0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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

Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
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*Expenditure*

211103 Allowances	960	948	98.8%
221017 Subscriptions	200	400	200.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,548	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>1,548</b>	<b>86.0%</b>

**Output: Project Formulation**

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	4 LLGs are supported in planning and project identification.	0	no transport means
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*Expenditure*

211103 Allowances	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	550	137	24.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	N/A
227001 Travel inland	2,000	1,307	65.4%
227004 Fuel, Lubricants and Oils	2,278	518	22.7%
228004 Maintenance – Other	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,255	0.0%
Domestic Dev't:	7,228	1,807	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,228</b>	<b>4,062</b>	<b>56.2%</b>

**Output: Development Planning**

Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared	0	na
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*Expenditure*

211103 Allowances	1,200	700	58.3%
221002 Workshops and Seminars	2,780	2,060	74.1%

# Vote: 758 Lira Municipal Council 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%	
221014 Bank Charges and other Bank related costs	50	5	10.0%	
221017 Subscriptions	150	38	25.0%	
227001 Travel inland	100	25	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	2,158	134.8%	
Domestic Dev't:	2,780	695	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,380</b>	<b>2,853</b>	<b>65.1%</b>	

#### Output: Management Information Systems

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	MIS updated. EMIS updated Reports prepared and submitted to TC and council OBT updated.	0	na
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#### Expenditure

211103 Allowances	1,858	615	33.1%	
213002 Incapacity, death benefits and funeral expenses	300	75	25.0%	
221009 Welfare and Entertainment	250	63	25.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
228004 Maintenance – Other	450	750	166.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		902	0.0%	
Domestic Dev't:	3,058	800	26.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,058</b>	<b>1,702</b>	<b>55.7%</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans monitored once a quarter at both LMC and divisions and a report written.	Sector plans monitored at both LMC and divisions and a report written.	0	na
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#### Expenditure

211103 Allowances	5,716	7,730	135.2%	
221005 Hire of Venue (chairs, projector, etc)	600	750	125.0%	
221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221009 Welfare and Entertainment	300	65	21.7%	
221010 Special Meals and Drinks	700	435	62.2%	

# Vote: 758 Lira Municipal Council 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	360	184	51.0%	
221017 Subscriptions	250	375	150.0%	
222003 Information and communications technology (ICT)	100	78	78.0%	
227001 Travel inland	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	300	2,445	815.0%	
228004 Maintenance – Other	300	75	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,311		Non Wage Rec't: 7,418	Non Wage Rec't: 139.7%	
Domestic Dev't: 4,865		Domestic Dev't: 5,519	Domestic Dev't: 113.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 10,176</b>		<b>Total 12,937</b>	<b>Total 127.1%</b>	

### 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 1-The work load in the internal audit department is not commensurate with the structure. The structure needs to be revised to include more staff.  
2-To improve independence operational funding from central government is required

# Vote: 758 Lira Municipal Council 2015/16 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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>1. Annual and Quarterly Internal Audit workplans prepared and approved.</li> <li>2. Internal Audit budget prepared and approved.</li> <li>3. Three (3) 51A print cartridges procured in the second, third and fourth quarters.</li> <li>4. Two laptops and one desktop computer procured in the second quarter.</li> <li>5. Subscription to Association of Internal Auditors, IIA, ACCA and ICPAU paid.</li> <li>6. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.</li> <li>7. Motorcycles repaired.</li> <li>8. Internal Audit Staff facilitated for training.</li> <li>9. Salary Arrears Paid.</li> </ul>	<ul style="list-style-type: none"> <li>Subscription to Association of Internal Auditors and ICPAU paid.</li> <li>Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required.</li> <li>Motorcycles repaired.</li> <li>Salaries paid for 12 months</li> </ul>
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#### Expenditure

211101 General Staff Salaries	12,217	32,623	267.0%
211103 Allowances	3,786	2,870	75.8%
221017 Subscriptions	2,400	920	38.3%
222001 Telecommunications	440	200	45.5%
222003 Information and communications technology (ICT)	3,000	923	30.8%
<i>Wage Rec't:</i>	<b>12,217</b>	<i>Wage Rec't:</i> 32,623	<i>Wage Rec't:</i> 267.0%
<i>Non Wage Rec't:</i>	<b>10,626</b>	<i>Non Wage Rec't:</i> 4,913	<i>Non Wage Rec't:</i> 46.2%
<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%
<b>Total</b>	<b>22,843</b>	<b>Total 37,536</b>	<b>Total 164.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (Audit performed in the following locations: 1. Lira Municipal Council Head Office. 2. Ojwina Division Council. 3. Central Division Council. 4. Railways Division Council. 5. Adyel Division Council. 5.18 Government Aided Primary Schools. 6. Three Health Centres ( Ober health centre, Ayago health centre, and Lira Municipal health centre ))	5 (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	41.67	The volume of work in the internal audit department does not match with the structure 2-Lack of transport in terms of motorcycle
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# Vote: 758 Lira Municipal Council 2015/16 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

Date of submitting Quarterly Internal Audit Reports	( )	21/7/2016 (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)	0
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Non Standard Outputs: Verification exercise on revenue performance in Lira municipality carried out 2-Verification of performance of tendered revenue sources and respective tenderers in the four divisions

#### Expenditure

211103 Allowances	4,400	2,320	52.7%
221008 Computer supplies and Information Technology (IT)	1,800	650	36.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
227004 Fuel, Lubricants and Oils	4,104	3,521	85.8%
228002 Maintenance - Vehicles	1,800	460	25.6%
Wage Rec't:	15,507	0	0.0%
Non Wage Rec't:	22,001	7,751	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,508</b>	<b>7,751</b>	<b>20.7%</b>

### Confirmation by Head of Department

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

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

Wage Rec't:	4,507,633	Wage Rec't:	4,551,075	Wage Rec't:	101.0%
Non Wage Rec't:	4,335,483	Non Wage Rec't:	3,497,013	Non Wage Rec't:	80.7%
Domestic Dev't:	8,575,998	Domestic Dev't:	8,838,337	Domestic Dev't:	103.1%
Donor Dev't:	10,000	Donor Dev't:	8,656	Donor Dev't:	86.6%
<b>Total</b>	<b>17,429,114</b>	<b>Total</b>	<b>16,895,081</b>	<b>Total</b>	<b>96.9%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>437,714</b>
<b>Sector: Works and Transport</b>				<b>415,282</b>	<b>176,772</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>415,282</b>	<b>176,772</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>90,159</b>	<b>90,159</b>
LCII: Omito				90,159	90,159
Item: 263101 LG Conditional grants (Current)					
<b>Lira Municipal Council</b>		Roads Rehabilitation Grant	N/A	90,159	90,159
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>325,123</b>	<b>86,613</b>
LCII: Not Specified				0	330
Item: 263101 LG Conditional grants (Current)					
<b>Routine Mannual maintainance of Akiteneno Rd 1.1km</b>		Other Transfers from Central Government	N/A	0	330
LCII: Junior Quarters				62,337	800
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Kole 0.7km</b>		Other Transfers from Central Government	N/A	6,744	0
<b>Manual maintainance of Otyek Rd 1.1km</b>		Other Transfers from Central Government	N/A	1,868	0
<b>Mechanised maintainance of Akii Bua Drive 1.0km</b>		Other Transfers from Central Government	N/A	12,887	0
<b>Manual maintainance of ogwanguzi Rd 3km</b>		Other Transfers from Central Government	N/A	1,677	800
<b>Pothole Patching of Police Rd 1.2km</b>		Other Transfers from Central Government	N/A	29,441	0
<b>Mechanised maintainance of Owiny 0.4km</b>		Other Transfers from Central Government	N/A	9,720	0
LCII: Kirombe				27,960	5,237
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Opio Safari 1.1km</b>		Other Transfers from Central Government	N/A	9,080	0
<b>Mechanised maintainance of ogwanga felix Rd 1.0km</b>		Other Transfers from Central Government	N/A	4,260	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>437,714</b>
<b>Mechanised maintenance of Ocira Aloyious Rd 0.9km</b>		Other Transfers from Central Government	N/A	3,360	0
<b>Mechanised maintenance of Mathiew Alunga 0.8km</b>		Other Transfers from Central Government	N/A	5,540	5,237
<b>Mechanised maintenance of Akwoyo 0.8km</b>		Other Transfers from Central Government	N/A	5,720	0
LCII: Lango Central Item: 263101 LG Conditional grants (Current)				118,860	11,933
<b>Mechanised maintenance of Karadari 0.8km</b>		Other Transfers from Central Government	N/A	5,720	0
<b>Mechanised maintenance of Betty Ecwinya Rd 0.9km</b>		Other Transfers from Central Government	N/A	10,260	0
<b>Mechanised maintenance of Ayira Rd 1.5km</b>		Other Transfers from Central Government	N/A	7,080	0
<b>Mechanised maintenance of Adyel PS 1.0km</b>		Other Transfers from Central Government	N/A	7,900	11,933
<b>Periodic maintenance of Lango college Rd 1.1km</b>		Other Transfers from Central Government	N/A	78,000	0
<b>Mechanised maintenance of Mary bua Rd 1.1km</b>		Other Transfers from Central Government	N/A	9,900	0
LCII: Omito Item: 263101 LG Conditional grants (Current)				40,410	0
<b>Mechanised maintenance of Omito Rd 1.5km</b>		Other Transfers from Central Government	N/A	13,400	0
<b>Mechanised maintenance of Anywalonino 2.4km</b>		Other Transfers from Central Government	N/A	13,210	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>437,714</b>
<b>Mechanised maintenance of Omito II 1.1km</b>		Other Transfers from Central Government	N/A	13,800	0
LCII: Starch Factory Item: 263101 LG Conditional grants (Current)				21,930	28,084
<b>mechanised Maintainance of Alyai Rd 1.4km</b>		Other Transfers from Central Government	N/A	13,800	9,827
<b>Mechanised maintenance of Starch Factory 1.3km</b>		Other Transfers from Central Government	N/A	8,130	18,257
LCII: Teso A Item: 263101 LG Conditional grants (Current)				40,212	6,776
<b>Manual maintainance of Agoro Rd 0.5km</b>		Other Transfers from Central Government	N/A	2,921	685
<b>Manual maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A	3,736	400
<b>Pothole Patching of teso bar 1km</b>		Other Transfers from Central Government	N/A	11,440	0
<b>Pothole Patching of Agoro Rd 0.6km</b>		Other Transfers from Central Government	N/A	10,260	0
<b>Mechanised maintainance of Ameta Awany Rd 2km</b>		Other Transfers from Central Government	N/A	6,500	5,161
<b>Manual maintainance of Teso Bar RD 0.5km</b>		Other Transfers from Central Government	N/A	5,355	530
LCII: Teso C Item: 263101 LG Conditional grants (Current)				13,414	33,453
<b>Mechanised maintainance of Station Rd 1.1km</b>		Other Transfers from Central Government	N/A	7,670	0
<b>Mechanised maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A	5,744	33,453
<b>Sector: Education</b>				<b>348,509</b>	<b>260,943</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,722</b>	<b>135,991</b>
<b>Capital Purchases</b>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>78,515</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>437,714</b>
LCII: Junior Quarters				90,000	78,515
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house</b>	Ambalal ps	Conditional Grant to SFG	N/A	90,000	78,515
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,722</b>	<b>57,476</b>
LCII: Not Specified				9,234	5,875
Item: 263311 Conditional transfers for Primary Education					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	9,234	5,875
LCII: Omito				22,206	18,506
Item: 263311 Conditional transfers for Primary Education					
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,491	8,090
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	12,715	10,416
LCII: Starch Factory				9,502	6,442
Item: 263311 Conditional transfers for Primary Education					
<b>Starch Factory PS</b>	Starch Factory PS	Conditional Grant to Primary Education	N/A	9,502	6,442
LCII: Teso A				10,649	15,327
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	10,649	15,327
LCII: Teso C				10,131	11,327
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Modern PS</b>	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,131	11,327
<b>LG Function: Secondary Education</b>				<b>134,173</b>	<b>124,952</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,173</b>	<b>124,952</b>
LCII: Omito				86,850	98,529
Item: 291001 Transfers to Government Institutions					
<b>Lango College</b>		Conditional Grant to Secondary Education	N/A	0	98,529
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lango College</b>	Lango College	Conditional Grant to Secondary Salaries	N/A	86,850	0
LCII: Teso A				47,323	26,423
Item: 291001 Transfers to Government Institutions					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>437,714</b>
<b>New Generation ss</b>		Conditional Grant to Secondary Salaries	N/A	0	26,423
Item: 321419 Conditional transfers to Secondary Schools					
<b>New Generation ss</b>	New Generation ss	Conditional Grant to Secondary Education	N/A	47,323	0
<b>LG Function: Skills Development</b>				<b>62,614</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>62,614</b>	<b>0</b>
LCII: Junior Quarters				62,614	0
Item: 263101 LG Conditional grants (Current)					
<b>Lira School of Comprehensive Nursing</b>	Lira School of Comprehensive Nursing	Conditional Transfers for Non Wage Community Polytechnics	N/A	62,614	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Sector: Works and Transport</b>				<b>3,197,162</b>	<b>4,717,189</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,197,162</b>	<b>4,717,189</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,778,367</b>	<b>4,491,699</b>
LCII: Baazar				1,943,636	979,045
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Oyam Rd(0.33km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,664,382	0
<b>Rehabilitation of Awangamola Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	138,264	522,100
<b>Consultancy for the 6 No Roads( Rolled Over)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	140,990	73,507
<b>Rehabilitation of Oyam 0.33km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	383,438
LCII: Senior Quarters				0	4,822
Item: 263101 LG Conditional grants (Current)					
<b>Bank Charge</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	4,822
LCII: Te-Obia				834,731	3,507,832
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Oyite Ojok Lane 0.34km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	256,776	985,752
<b>Rehabilitation of Imat Maria Rd 0.41km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	289,696	1,084,226
<b>Rehabilitation of Aduku Rd 0.47km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	288,259	1,437,854
			(Completed)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>418,795</b>	<b>225,490</b>
LCII: Baazar				154,597	115,214
Item: 263101 LG Conditional grants (Current)					
<b>Manual maintainance of Note Ber RD 0.25km</b>		Other Transfers from Central Government	N/A	1,460	0
<b>Manual maintainance of Inomo Rd 0.6km</b>		Other Transfers from Central Government	N/A	2,920	0
<b>Manual maintainance of Awangamola Rd 0.21km</b>		Other Transfers from Central Government	N/A	1,879	0
<b>Manual maintainance of Bala Rd</b>		Other Transfers from Central Government	N/A	1,947	450
<b>Manual maintainance of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A	934	743
<b>river Training on Obote Av, Olwol and Independence Rd</b>		Other Transfers from Central Government	N/A	0	15,613
<b>Installation of Road signs (60No)</b>		Other Transfers from Central Government	N/A	46,000	0
<b>Pothole Patching of Bala 0.4km</b>		Other Transfers from Central Government	N/A	9,434	0
<b>Manual maintainance of Oyam Rd0.6km</b>		Other Transfers from Central Government	N/A	1,947	0
<b>Pothole Patching of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A	7,900	12,616
<b>Pothole Patching of Obote Av 0.6km</b>		Other Transfers from Central Government	N/A	20,800	41,954
<b>Pothole Patching of Oyam 0.2km</b>		Other Transfers from Central Government	N/A	11,440	0
<b>Manual maintainance of Post Office Rd .5km</b>		Other Transfers from Central Government	N/A	2,921	385
<b>Provision of Road markings</b>		Other Transfers from Central Government	N/A	12,800	21,849

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Purchase of Safety Wear and Tools</b>		Other Transfers from Central Government	N/A	27,887	19,394
<b>Manual maintainance of Obote Av</b>		Other Transfers from Central Government	N/A	4,328	2,210
LCII: Ireda East Item: 263101 LG Conditional grants (Current)				74,944	24,445
<b>Mechanised maintainance of Anania Ogmon 0.8km</b>		Other Transfers from Central Government	N/A	5,354	0
<b>Mechanised maintainance of Ireda Lumumba1.1km</b>		Other Transfers from Central Government	N/A	8,260	24,445
<b>Mechanised maintainance of Ogwanga Emario Rd 0.8km</b>		Other Transfers from Central Government	N/A	13,440	0
<b>Mechanised maintainance of Middy Abang 1.4km</b>		Other Transfers from Central Government	N/A	20,060	0
<b>Mechanised maintainance of okwir Nekomia 1.0km</b>		Other Transfers from Central Government	N/A	12,800	0
<b>Mechanised maintainance of St luke rd 1.0km</b>		Other Transfers from Central Government	N/A	15,030	0
LCII: Ireda West Item: 263101 LG Conditional grants (Current)				110,330	69,010
<b>Mechanised maintainance of Okello Ogwen 0.5km</b>		Other Transfers from Central Government	N/A	0	6,762
<b>Provision for Enviromental mitigation Measures</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Periodic maintainance of Sam Engola Rd 1.0km</b>		Other Transfers from Central Government	N/A	62,422	62,248

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Mechanised maintenance of Eng Obong Area 0.7km</b>		Other Transfers from Central Government	N/A	11,700	0
<b>Manual maintenance of Ireda Shamba R 1km</b>		Other Transfers from Central Government	N/A	688	0
<b>Mechanised maintenance of Hajji Angim 1.0km</b>		Other Transfers from Central Government	N/A	5,720	0
<b>Mechanised maintenance of Ben Agetta 1.2km</b>		Other Transfers from Central Government	N/A	9,080	0
<b>Mechanised maintenance of latigo olal 1.0km</b>		Other Transfers from Central Government	N/A	5,720	0
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				0	3,985
<b>Routine Mannual maintenance of Erute Rd 2.0km</b>		Other Transfers from Central Government	N/A	0	1,150
<b>Routine Mannual maintenance of Kioga Rd 1.0km</b>		Other Transfers from Central Government	N/A	0	1,550
<b>Routine Mannual maintenance of Agwata 0.6km</b>		Other Transfers from Central Government	N/A	0	1,085
<b>Routine Mannual maintenance of Wonyaci Rd 1.75km</b>		Other Transfers from Central Government	N/A	0	200
LCII: Senior Quarters Item: 263101 LG Conditional grants (Current)				70,351	12,835
<b>Mechanised maintenance of Olili Rd 1.4km</b>		Other Transfers from Central Government	N/A	9,440	0
<b>Mechanised maintenance of Erute II 0.7km</b>		Other Transfers from Central Government	N/A	10,260	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Mechanised maintainance of Wonyaci Rd 1.75km</b>		Other Transfers from Central Government	N/A	13,440	0
<b>Mechanised maintainance of kabalega II 0.5km</b>		Other Transfers from Central Government	N/A	5,130	0
<b>Pothole Patching of Dokolo 0.5km</b>		Other Transfers from Central Government	N/A	19,700	0
<b>Pothole Patching of Erute 1km</b>		Other Transfers from Central Government	N/A	12,381	0
<b>Mechanised maintainance of Imat Apulli 1.3km</b>		Other Transfers from Central Government	N/A	0	12,835
LCII: Te-Obia Item: 263101 LG Conditional grants (Current)				8,573	0
<b>Manual maintainance of Sototi Rd 0.4km</b>		Other Transfers from Central Government	N/A	1,476	0
<b>Manual maintainance of Imat Maria Rd 0.47km</b>		Other Transfers from Central Government	N/A	890	0
<b>Manual maintainance of Aduku Rd 0.4km</b>		Other Transfers from Central Government	N/A	980	0
<b>Manual maintainance of Oyite Ojok Lane 0.35km</b>		Other Transfers from Central Government	N/A	930	0
<b>Pothole Patching of Soroti Rd 0.4km</b>		Other Transfers from Central Government	N/A	4,297	0
<b>Sector: Education</b>				<b>526,924</b>	<b>487,353</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,910</b>	<b>158,109</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>33,524</b>	<b>23,189</b>
LCII: Ireda East Item: 231001 Non Residential buildings (Depreciation)				16,762	11,595
<b>Construction of 5 stance lined pit Latrine.</b>	Nancy school	Conditional Grant to SFG	Works Underway	16,762	11,595
LCII: Te-Obia Item: 231001 Non Residential buildings (Depreciation)				16,762	11,595

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Construction of 5 stance lined pit Latrine.</b>	Erute ps	Conditional Grant to SFG	Works Underway	16,762	11,595
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,385</b>	<b>78,362</b>
LCII: Ireda East				90,385	78,362
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house</b>	Ireda ps	Other Transfers from Central Government	Completed	90,385	78,362
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,001</b>	<b>56,557</b>
LCII: Baazar				10,375	14,891
Item: 263311 Conditional transfers for Primary Education					
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	N/A	10,375	14,891
LCII: Ireda East				31,629	26,584
Item: 263311 Conditional transfers for Primary Education					
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,530	2,868
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	12,570	8,867
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	4,863	2,878
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	10,666	11,971
LCII: Ireda West				3,903	2,797
Item: 263311 Conditional transfers for Primary Education					
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	3,903	2,797
LCII: Senior Quarters				15,093	12,286
Item: 263311 Conditional transfers for Primary Education					
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,544	4,214
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	9,549	8,072
<b>LG Function: Secondary Education</b>				<b>279,400</b>	<b>329,244</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>279,400</b>	<b>329,244</b>
LCII: Baazar				189,306	269,180
Item: 291001 Transfers to Government Institutions					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>Lira Town College</b>		Conditional Grant to Secondary Education	N/A	0	269,180
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lira Town College</b>	Lira Town College	Conditional Grant to Secondary Education	N/A	189,306	0
LCII: Ireda East					
Item: 291001 Transfers to Government Institutions					
<b>Faith ss</b>		Conditional Grant to Secondary Education	N/A	0	31,321
<b>Nancy School For The Deaf</b>					
		Conditional Grant to Secondary Education	N/A	0	28,743
Item: 321419 Conditional transfers to Secondary Schools					
<b>Nancy Comprehensive School for the Deaf</b>	Nancy Comprehensive School for the Deaf	Conditional Grant to Secondary Education	N/A	29,316	0
LCII: Ireda West					
Item: 321419 Conditional transfers to Secondary Schools					
<b>Faith ss</b>	Faith ss	Conditional Grant to Secondary Salaries	N/A	60,778	0
<b>LG Function: Skills Development</b>				<b>62,614</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>62,614</b>	<b>0</b>
LCII: Ireda East					
Item: 263101 LG Conditional grants (Current)					
<b>UTC Lira</b>	UTC Lira	Conditional Transfers for Non Wage Community Polytechnics	N/A	62,614	0
<b>Sector: Health</b>				<b>23,896</b>	<b>24,174</b>
<b>LG Function: Primary Healthcare</b>				<b>23,896</b>	<b>24,174</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,003</b>	<b>17,500</b>
LCII: Baazar					
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furnitures to furnished health board room</b>		Conditional Grant to PHC - development	Completed	15,003	17,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,893</b>	<b>6,674</b>
LCII: Ireda East					
Item: 321413 Conditional transfers to PHC- Non wage					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>5,359,291</b>
<b>LMC HCII</b>	LMC HCII - Ogengo	Multi-Sectoral Transfers to LLGs	N/A	8,893	0
LCII: Senior Quarters				0	6,674
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	N/A	0	6,674
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231009 Classified Assets					
<b>Compost sieve</b>		Locally Raised Revenues	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 filling cabinets and 1 vertical</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>146,575</b>	<b>130,575</b>
<b>LG Function: District and Urban Administration</b>				<b>146,575</b>	<b>130,575</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,575</b>	<b>130,575</b>
LCII: Senior Quarters				130,575	130,575
Item: 231005 Machinery and equipment					
<b>Procurement of 1 pickup double cabin</b>		Other Transfers from Central Government	Completed (Office wasRenovated)	130,575	130,575
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: Senior Quarters				16,000	0
Item: 311101 Land					
<b>Surveying and processing of land titles</b>		Other Transfers from Central Government	Not Started	10,000	0
Item: 312104 Other Structures					
<b>Construction of a Kraal</b>		Other Transfers from Central Government	N/A	6,000	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>127,903</b>	<b>169,544</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>19,142</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>19,142</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>19,142</b>
LCII: Not Specified				0	19,142
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Otim Road</b>		Other Transfers from Central Government	N/A	0	15,839
<b>Mechanised maintainance of Ameto Awany road</b>		Other Transfers from Central Government	N/A	0	1,303
Item: 321438 Conditional transfers to environment and natural resources (wage)					
<b>Enviornmental Screening</b>		Other Transfers from Central Government	N/A	0	2,000
<b>Sector: Health</b>				<b>0</b>	<b>11,167</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>11,167</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>11,167</b>
LCII: Not Specified				0	11,167
Item: 312104 Other Structures					
<b>Payment of Retention for projects of 2014/15</b>		Conditional Grant to PHC Salaries	Completed	0	11,167
			(paid)		
<b>Sector: Water and Environment</b>				<b>127,903</b>	<b>128,235</b>
<i>LG Function: Natural Resources Management</i>				<b>127,903</b>	<b>128,235</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>127,903</b>	<b>128,235</b>
LCII: Not Specified				127,903	128,235
Item: 312104 Other Structures					
<b>Installing solar system at Aler and Rehabilitating of well</b>		Other Transfers from Central Government	Completed	0	17,312
<b>Re-roofing of Aler compost Plant</b>	Aler compost plant	LGMSD (Former LGDP)	(Being used) Works Underway	127,903	110,923
			(One Windrows)		
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>11,000</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>11,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>11,000</b>
LCII: Not Specified				0	11,000
Item: 231006 Furniture and fittings (Depreciation)					

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# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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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
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>127,903</b>	<b>169,544</b>
<b>Procurement of Office Furniture</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	11,000
			(Supplied)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>3,810,253</b>
<b>Sector: Works and Transport</b>				<b>4,423,023</b>	<b>3,554,897</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,423,023</b>	<b>3,554,897</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,927,525</b>	<b>3,257,543</b>
LCII: Baazar				0	419,743
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Rwot Aler 0.43km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	419,743
LCII: Bar Ogole				3,422,203	642,630
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Aroma lane (0.2km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,202,936	0
<b>Rehabilitation of Ambobhai Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	176,892	642,630
<b>Rehabilitation of Rwot Aler Road(0.35km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,042,375	0
LCII: Ipito Aweno				505,322	1,929,194
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Maruzi Rd 0.63km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	505,322	1,929,194
LCII: Ireda East				0	265,976
Item: 263101 LG Conditional grants (Current)					
<b>Rehabilitation of Aroma lane 0.225km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	265,976
<b>Output: District Roads Maintainence (URF)</b>				<b>495,498</b>	<b>297,354</b>
LCII: Alito Camp				152,044	39,711
Item: 263101 LG Conditional grants (Current)					
<b>Routine Mannual maintainance of Independence Road 1.2km</b>		Other Transfers from Central Government	N/A	0	1,029

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>3,810,253</b>
Manual maintainance of Alito Camp Rd 0.3km		Other Transfers from Central Government	N/A	1,995	440
Manual maintainance of Bishop Acilli Rd 0.3km		Other Transfers from Central Government	N/A	1,460	440
Pothole Patching of Ayer Rd 0.4km		Other Transfers from Central Government	N/A	13,800	0
Mechanised maintainance of Independence Rd 1.3km		Other Transfers from Central Government	N/A	35,400	0
Mechanised maintainance of Nyekorac Rd and Cillia Ogwal Rd 0.8km		Other Transfers from Central Government	N/A	31,989	37,802
Periodic maintainance of Fr. Oryang 0.20km		Other Transfers from Central Government	N/A	67,400	0
LCII: Baazar Item: 263101 LG Conditional grants (Current)				0	107,995
Removal of Bottle neck on independence Rd		Other Transfers from Central Government	N/A	0	107,995
LCII: Bar Ogole Item: 263101 LG Conditional grants (Current)				120,006	2,200
Manual maintainance of Rwot Aler Rd 0.4km		Other Transfers from Central Government	N/A	1,947	0
Pothole Patching of Olwol Rd 0.6km		Other Transfers from Central Government	N/A	19,700	0
Periodic maintainance of Onapa Rd 0.8km		Other Transfers from Central Government	N/A	77,030	0
Manual maintainance of olwol Rd 0.6km		Other Transfers from Central Government	N/A	2,920	1,100
Mechanised maintainance of ojwina 1.0km		Other Transfers from Central Government	N/A	16,160	0
Manual maintainance of Aroma Lane Rd 0.21km		Other Transfers from Central Government	N/A	789	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>3,810,253</b>
<b>Manual maintainance of Ayer Rd0.4km</b>		Other Transfers from Central Government	N/A	1,460	1,100
LCII: Blue Corner Item: 263101 LG Conditional grants (Current)				83,548	120,685
<b>Periodic maintainance of Abudalatif and ogwang Edola Rd 1km</b>		Other Transfers from Central Government	N/A	83,548	120,685
LCII: Ipito Aweno Item: 263101 LG Conditional grants (Current)				21,869	0
<b>Pothole Patching of Kwania 0.7km</b>		Other Transfers from Central Government	N/A	9,687	0
<b>Manual maintainance of Maruzi Rd</b>		Other Transfers from Central Government	N/A	1,260	0
<b>Mechanised maintainance of Aber 0.9km</b>		Other Transfers from Central Government	N/A	7,080	0
<b>Manual maintainance of Kwania Rd 1.1 km</b>		Other Transfers from Central Government	N/A	3,842	0
LCII: Jinja Camp Item: 263101 LG Conditional grants (Current)				9,900	0
<b>Mechanised maintainance of Okwir Ayena 0.8km</b>		Other Transfers from Central Government	N/A	9,900	0
LCII: Kakoge Item: 263101 LG Conditional grants (Current)				41,937	0
<b>Mechanised maintainance of Imat Edica(Imat Otika) Rd 0.8km</b>		Other Transfers from Central Government	N/A	13,440	0
<b>Mechanised maintainance ofEbong Opeto 0.95km</b>		Other Transfers from Central Government	N/A	13,877	0
<b>Mechanised maintainance of Abowia Rd 0.8km</b>		Other Transfers from Central Government	N/A	14,620	0
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				0	1,000

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>3,810,253</b>
<b>Routine Mannual maintainance of Tebira Rd 1.5km</b>		Other Transfers from Central Government	N/A	0	1,000
LCII: Ober Item: 263101 LG Conditional grants (Current)				50,804	6,376
<b>Mechanised maintainance of Ober II 0.8km</b>		Other Transfers from Central Government	N/A	5,000	6,376
<b>Mechanised maintainance of Imat Katorina, Hamilton, and Nicholas Ongu Rd2.0km</b>		Other Transfers from Central Government	N/A	6,130	0
<b>Mechanised maintainance of Akodi RD 0.8km</b>		Other Transfers from Central Government	N/A	14,130	0
<b>Mechanised maintainance of Alunga 0.8km</b>		Other Transfers from Central Government	N/A	19,824	0
<b>Mechanised maintainance of Ocen Ben 1.1km</b>		Other Transfers from Central Government	N/A	5,720	0
LCII: Obuto Welo Item: 263101 LG Conditional grants (Current)				15,390	19,388
<b>Mechanised maintainance of Ekii Erifasi1.3km</b>		Unspent balances – Conditional Grants	N/A	9,670	19,388
<b>Mechanised maintainance of Obaa Oula Rd 0.5km</b>		Other Transfers from Central Government	N/A	5,720	0
<b>Sector: Education</b>				<b>286,460</b>	<b>244,139</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,783</b>	<b>28,382</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,783</b>	<b>28,382</b>
LCII: Bar Ogole Item: 263311 Conditional transfers for Primary Education				11,481	5,559
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	N/A	11,481	5,559
LCII: Ober Item: 263311 Conditional transfers for Primary Education				10,172	12,437

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>3,810,253</b>
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	10,172	12,437
LCII: Obuto Welo				15,131	10,385
Item: 263311 Conditional transfers for Primary Education					
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	15,131	10,385
<b>LG Function: Secondary Education</b>				<b>249,677</b>	<b>215,757</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,677</b>	<b>215,757</b>
LCII: Jinja Camp				52,465	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bright Light College</b>	Bright Light College	Conditional Grant to Secondary Education	N/A	52,465	0
LCII: Ober				0	65,606
Item: 291001 Transfers to Government Institutions					
<b>Bright Light College</b>		Conditional Grant to Secondary Education	N/A	0	65,606
LCII: Obuto Welo				197,212	150,151
Item: 291001 Transfers to Government Institutions					
<b>Saviors' ss</b>		Conditional Grant to Secondary Education	N/A	0	150,151
Item: 321419 Conditional transfers to Secondary Schools					
<b>Saviors' ss</b>	Saviors' ss	Conditional Grant to Secondary Education	N/A	197,212	0
<b>Sector: Health</b>				<b>17,786</b>	<b>11,217</b>
<b>LG Function: Primary Healthcare</b>				<b>17,786</b>	<b>11,217</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>11,217</b>
LCII: Ober				17,786	11,217
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	0	11,217
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ober HCIII</b>	Ober HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>265,882</b>
<b>Sector: Works and Transport</b>				<b>20,120</b>	<b>107,364</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,120</b>	<b>107,364</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,120</b>	<b>107,364</b>
LCII: Ayago				5,720	4,442
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Eng Otim 1.5km</b>		Other Transfers from Central Government	N/A	5,720	4,442
LCII: Bar Onger				4,500	0
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Bar-Onger Rd 0.8km</b>		Other Transfers from Central Government	N/A	4,500	0
LCII: Ireda East				0	78,811
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintainance of Ado polino Rd</b>		Other Transfers from Central Government	N/A	0	78,811
LCII: Not Specified				0	605
Item: 263101 LG Conditional grants (Current)					
<b>Routine Mannual maintainance of Ayago Rd 3.0km</b>		Other Transfers from Central Government	N/A	0	605
LCII: Railway Quarters				6,900	23,506
Item: 263101 LG Conditional grants (Current)					
<b>NMechanised maintainance of Jackson Oyuku Rd 1.0 km</b>		Other Transfers from Central Government	N/A	6,900	23,506
LCII: Te-Mogo				3,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintainance of Temogo Rd 0.6km</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>108,664</b>	<b>90,693</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,828</b>	<b>23,010</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,762</b>	<b>11,595</b>
LCII: Railway Quarters				16,762	11,595
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Railway ps	Conditional Grant to SFG	Works Underway	16,762	11,595

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>265,882</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,066</b>	<b>11,416</b>
LCII: Ayago				7,122	7,033
Item: 263311 Conditional transfers for Primary Education					
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	N/A	7,122	7,033
LCII: Railway Quarters				4,945	4,382
Item: 263311 Conditional transfers for Primary Education					
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	4,945	4,382
<b>LG Function: Secondary Education</b>				<b>79,836</b>	<b>67,683</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,836</b>	<b>67,683</b>
LCII: Bar Onger				79,836	67,683
Item: 291001 Transfers to Government Institutions					
<b>Royal Academy</b>		Conditional Grant to Secondary Education	N/A	0	67,683
Item: 321419 Conditional transfers to Secondary Schools					
<b>Royal Academy</b>	Royal Academy	Conditional Grant to Secondary Education	N/A	79,836	0
<b>Sector: Health</b>				<b>71,286</b>	<b>67,825</b>
<b>LG Function: Primary Healthcare</b>				<b>71,286</b>	<b>67,825</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>53,500</b>	<b>53,500</b>
LCII: Ayago				53,500	53,500
Item: 312104 Other Structures					
<b>Fencing Ayago HC III with the chain link</b>		Conditional Grant to District Hospitals	Completed	53,500	53,500
(Hnaded over)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>14,325</b>
LCII: Ayago				17,786	14,325
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	0	14,325
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ayago HCIII</b>	Ayago HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,780</b>	<b>46,461</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>46,461</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>46,461</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>46,461</b>
LCII: Not Specified				0	46,461
Item: 263101 LG Conditional grants (Current)					
<b>Environmental Screening</b>		Not Specified	N/A	0	11,164
<b>Mechanical Impress</b>		Other Transfers from Central Government	N/A	0	35,297
<b>Sector: Health</b>				<b>24,780</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>24,780</b>	<b>0</b>
LCII: Not Specified				24,780	0
Item: 263331 Conditional transfers for PHC - development					
<b>Not Specified</b>		Not Specified	N/A	24,780	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## 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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 4

## 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