
Vote:758 Lira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2018/19. 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:

Accounting Officer, Lira Municipal Council

Date: 27/10/2018

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

Vote:758 Lira Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,817,080	425,143	23%
Discretionary Government Transfers	1,807,279	494,196	27%
Conditional Government Transfers	7,875,979	2,127,550	27%
Other Government Transfers	21,213,277	9,485,587	45%
Donor Funding	0	0	0%
Total Revenues shares	32,713,615	12,532,476	38%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,972	33,038	26,675	15%	12%	81%
Internal Audit	109,371	18,552	13,684	17%	13%	74%
Administration	3,289,747	660,732	660,732	20%	20%	100%
Finance	434,753	76,563	65,321	18%	15%	85%
Statutory Bodies	400,016	86,257	86,257	22%	22%	100%
Production and Marketing	177,348	39,095	21,803	22%	12%	56%
Health	614,432	139,770	132,462	23%	22%	95%
Education	6,329,135	1,723,125	1,020,150	27%	16%	59%
Roads and Engineering	20,479,432	9,343,794	14,216	46%	0%	0%
Natural Resources	164,994	123,000	21,110	75%	13%	17%
Community Based Services	499,415	200,642	22,003	40%	4%	11%
Grand Total	32,713,615	12,444,568	2,084,412	38%	6%	17%
<i>Wage</i>	5,679,760	1,419,940	978,511	25%	17%	69%
<i>Non-Wage Recurrent</i>	6,414,488	1,524,285	833,115	24%	13%	55%
<i>Domestic Devt</i>	20,619,367	9,500,343	273,161	46%	1%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

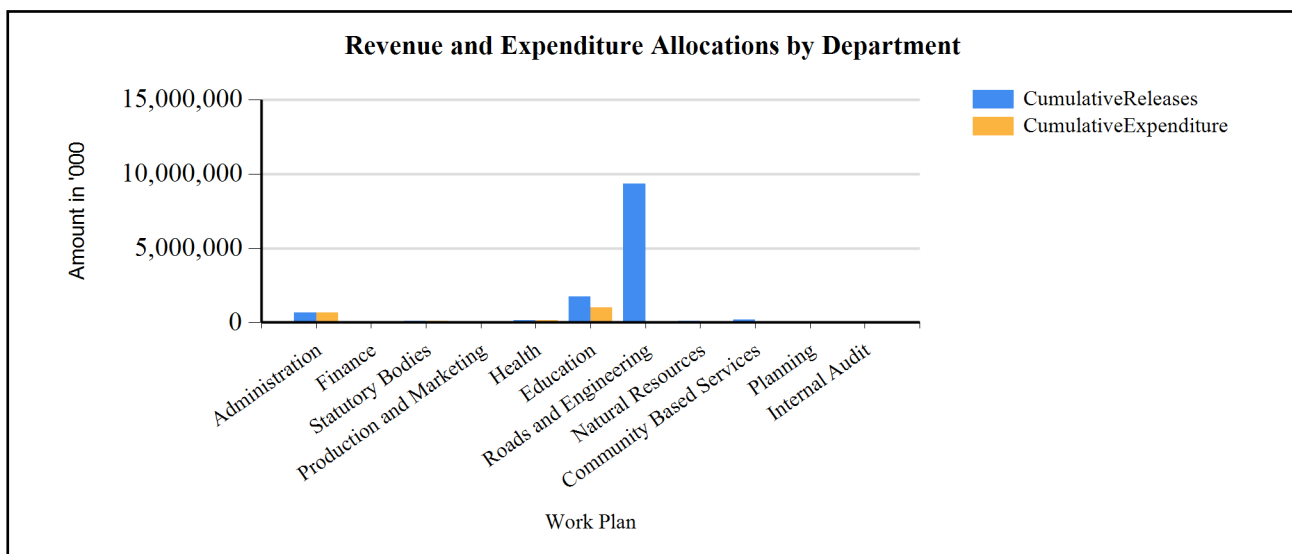
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively, the Council recieved 38%(**12,532,476,000**) of their budgeted revenues(**32,713,615,000**). this was above the quarter1 target of 25% due to USMID unspent balances meant to complete the ongoing road construction of 2.7km. no USMID fund has yet been released for FY 2018/19. These fund was used to complete Coronation park, Constructing to bitumen of 2.7 kms, latrine construction, classroom renovations among others. Most of these projects are still under procurement. Work is expected to start in Q2

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,817,080	425,143	23 %
Local Services Tax	62,501	20,199	32 %
Land Fees	209,338	21,666	10 %
Occupational Permits	27,853	2,724	10 %
Local Hotel Tax	0	4,936	0 %
Application Fees	1,633	1,233	75 %
Business licenses	319,159	17,235	5 %
Liquor licenses	3,150	0	0 %
Other licenses	0	3,585	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,250	0	0 %
Park Fees	120,000	47,940	40 %

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Refuse collection charges/Public convenience	7,690	2,344	30 %
Property related Duties/Fees	313,385	118,292	38 %
Advertisements/Bill Boards	50,000	3,426	7 %
Animal & Crop Husbandry related Levies	98,892	31,042	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,194	0 %
Registration of Businesses	2,500	1,064	43 %
Agency Fees	10,000	0	0 %
Inspection Fees	50,000	14,605	29 %
Market /Gate Charges	118,000	59,458	50 %
Other Fees and Charges	146,000	33,729	23 %
Street Parking fees	54,280	11,473	21 %
Cess on produce	0	17,850	0 %
Ground rent	91,208	11,150	12 %
Lock-up Fees	126,240	0	0 %
2a.Discretionary Government Transfers	1,807,279	494,196	27 %
Urban Unconditional Grant (Non-Wage)	526,383	131,596	25 %
Urban Unconditional Grant (Wage)	772,375	193,094	25 %
Urban Discretionary Development Equalization Grant	508,521	169,507	33 %
2b.Conditional Government Transfers	7,875,979	2,127,550	27 %
Sector Conditional Grant (Wage)	4,907,385	1,226,846	25 %
Sector Conditional Grant (Non-Wage)	1,682,079	550,262	33 %
Sector Development Grant	345,748	115,249	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	315,226	78,806	25 %
Gratuity for Local Governments	625,542	156,385	25 %
2c. Other Government Transfers	21,213,277	9,485,587	45 %
Uganda Road Fund (URF)	1,448,179	370,000	26 %
Uganda Women Entrepreneurship Program(UWEP)	137,305	121,905	89 %
Youth Livelihood Programme (YLP)	254,714	60,387	24 %
DVV International	19,373,079	8,933,294	46 %
3. Donor Funding	0	0	0 %
Total Revenues shares	32,713,615	12,532,476	38 %

Cumulative Performance for Locally Raised Revenues

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The best performing revenue sources were; Property rates(26%), Market dues(11%), Buspark fees (11%) and ground rent 10%. while trading License

(4%) was among the worst performing source. Council is still facing a big in the collection of revenues from the buspark because of a new policy which has reduced fees for buses and taxis. Street park was also low because of road construction in the central business town. There is still a bit of resistance and low occupation of Lockups at the main market

Cumulative Performance for Central Government Transfers

The 8,933,294,000 is the Unspent Balance of USMID carried forward from the previous FY 2017-18. It is meant to fund the ongoing USMID projects. However, USMID fund for this FY has not been released. YLP and UWEP are balances generated from the Recovery Accounts. No fund has yet been released for this FY

Cumulative Performance for Donor Funding

No Donor fund was recieved in Q1.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	21,000	0	0 %	5,250	0	0 %
District Production Services	150,148	20,759	14 %	37,537	20,759	55 %
District Commercial Services	6,200	1,419	23 %	1,550	1,419	92 %
Sub- Total	177,348	22,178	13 %	44,337	22,178	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,469,480	14,216	0 %	5,113,770	14,216	0 %
Municipal Services	9,952	0	0 %	2,488	0	0 %
Sub- Total	20,479,432	14,216	0 %	5,116,258	14,216	0 %
Sector: Education						
Pre-Primary and Primary Education	475,903	34,948	7 %	118,976	34,948	29 %
Secondary Education	1,930,675	272,825	14 %	482,669	272,825	57 %
Skills Development	1,015,588	0	0 %	253,897	0	0 %
Education & Sports Management and Inspection	2,896,144	712,378	25 %	722,130	712,378	99 %
Special Needs Education	10,825	0	0 %	0	0	0 %
Sub- Total	6,329,135	1,020,150	16 %	1,577,672	1,020,150	65 %
Sector: Health						
Primary Healthcare	537,046	127,513	24 %	134,262	127,513	95 %
Health Management and Supervision	77,386	4,948	6 %	19,296	4,948	26 %
Sub- Total	614,432	132,462	22 %	153,558	132,462	86 %
Sector: Water and Environment						
Natural Resources Management	164,994	21,110	13 %	41,248	21,110	51 %
Sub- Total	164,994	21,110	13 %	41,248	21,110	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,415	22,003	4 %	124,804	22,003	18 %
Sub- Total	499,415	22,003	4 %	124,804	22,003	18 %
Sector: Public Sector Management						
District and Urban Administration	3,289,747	660,732	20 %	1,057,628	660,732	62 %
Local Statutory Bodies	400,016	86,257	22 %	100,004	86,257	86 %
Local Government Planning Services	214,972	26,675	12 %	52,493	26,675	51 %
Sub- Total	3,904,735	773,664	20 %	1,210,125	773,664	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	434,753	65,321	15 %	104,063	65,321	63 %
Internal Audit Services	109,371	13,684	13 %	27,343	13,684	50 %
Sub- Total	544,124	79,005	15 %	131,406	79,005	60 %
Grand Total	32,713,615	2,084,787	6 %	8,399,408	2,084,787	25 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,253,447	391,224	17%	563,362	391,224	69%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	625,542	156,385	25%	156,385	156,385	100%
Locally Raised Revenues	827,211	45,360	5%	206,803	45,360	22%
Multi-Sectoral Transfers to LLGs_NonWage	142,613	0	0%	35,653	0	0%
Pension for Local Governments	315,226	78,806	25%	78,806	78,806	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	92,084	54,731	59%	23,021	54,731	238%
Urban Unconditional Grant (Wage)	250,772	55,941	22%	62,693	55,941	89%
Development Revenues	1,036,299	269,507	26%	259,075	269,507	104%
Locally Raised Revenues	0	100,000	0%	0	100,000	0%
Multi-Sectoral Transfers to LLGs_Gou	508,521	0	0%	127,130	0	0%
Other Transfers from Central Government	527,778	0	0%	131,945	0	0%
Urban Discretionary Development Equalization Grant	0	169,507	0%	0	169,507	0%
Total Revenues shares	3,289,747	660,732	20%	822,437	660,732	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,772	55,941	22%	62,693	55,941	89%
Non Wage	2,002,676	335,283	17%	735,861	335,283	46%
Development Expenditure						
Domestic Development	1,036,299	269,507	26%	259,075	269,507	104%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,289,747	660,732	20%	1,057,628	660,732	62%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department recieved 21%(706,092,000.00) of their budgeted revenues (3,289,747,000). this was below the quarter1 target of 25%. This was attributed by a short fall in local revenue allocation. This department spent 104% of its development grant due 2 installments of payments worth 100m for Mayors Vehicle, which initially was planned at 50m per quarter from Local revenue.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department used the funds to procure 1 double cabin pickup, UDDEG transfers to divisions, Salaries, staff allowances, internet, utilities, office equipment among others

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,753	76,563	18%	108,688	76,563	70%
Locally Raised Revenues	236,500	27,000	11%	59,125	27,000	46%
Urban Unconditional Grant (Non-Wage)	66,901	16,725	25%	16,725	16,725	100%
Urban Unconditional Grant (Wage)	131,352	32,838	25%	32,838	32,838	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	434,753	76,563	18%	108,688	76,563	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,352	32,838	25%	32,838	32,838	100%
Non Wage	303,401	32,483	11%	71,225	32,483	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	434,753	65,321	15%	104,063	65,321	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,242				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,242	15%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of Ugx 76,563,124 which is 73.6% of the planned Ugx.104,063,349 for the quarter

Reasons for unspent balances on the bank account

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The unspent fund

IFMS recurrent cost Ugx 3,000,000 is encumbered, the LPO is issued we are still waiting for the consumption schedule from the fuel station

other activities have been carried forward to Q2

Highlights of physical performance by end of the quarter

Financial statements was submitted to OAG and MOFPED on 13th August, 2018

Data collection was conducted in the markets and a Ugx 19,035,000 was realised from market stalls in the main market. Ugx 99,880,256 was realised from market dues in the Divisions

maintenance IFMS UPS was done by replacing batteries of 6 pcs of UPS

Revenue mobilisation was carried out and a total of Ugx 571,392,006 was realised as 100% of local revenue in the Qtr 1

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,016	86,257	22%	100,004	86,257	86%
Locally Raised Revenues	204,908	37,480	18%	51,227	37,480	73%
Urban Unconditional Grant (Non-Wage)	151,412	37,853	25%	37,853	37,853	100%
Urban Unconditional Grant (Wage)	43,696	10,924	25%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	400,016	86,257	22%	100,004	86,257	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	10,924	25%	10,924	10,924	100%
Non Wage	356,320	75,333	21%	89,080	75,333	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,016	86,257	22%	100,004	86,257	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated total revenues of 86,257,000= against the quarterly budget of 104,000,000= representing 82.9% of the budget. We managed to use all the monies allocated, on salaries for Political Leaders and Emolument for all Councilors.

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Reasons for unspent balances on the bank account

The department was not well funded due to low collection of local revenue during quarter one.

Highlights of physical performance by end of the quarter

2 Council meeting held and minutes produced, 5 committees meeting and 3 Executive committee meeting held and minutes produced and all political salaries paid.

Vote:758 Lira Municipal Council**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,566	30,502	20%	37,892	30,502	80%
Locally Raised Revenues	35,560	1,500	4%	8,890	1,500	17%
Sector Conditional Grant (Non-Wage)	60,340	15,085	25%	15,085	15,085	100%
Sector Conditional Grant (Wage)	55,666	13,917	25%	13,917	13,917	100%
Development Revenues	25,781	8,594	33%	6,445	8,594	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	25,781	8,594	33%	6,445	8,594	133%
Total Revenues shares	177,348	39,095	22%	44,337	39,095	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	13,917	25%	13,917	13,917	100%
Non Wage	95,900	8,261	9%	23,975	8,261	34%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,348	22,178	13%	44,337	22,178	50%
C: Unspent Balances						
Recurrent Balances		8,324	27%			
Wage		0				
Non Wage		8,324				
Development Balances		8,594	100%			
Domestic Development		8,594				
Donor Development		0				
Total Unspent		16,918	43%			

Summary of Workplan Revenues and Expenditure by Source

The department received 100 percent grants and less than 20 percent of local revenue for quarter and expended only non wage grants and capital grants awaits procurement.

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Reasons for unspent balances on the bank account

Delay in procurement of capital activities and fuel.

Highlights of physical performance by end of the quarter

1,874 heads of cattle; 4,700 shoats and 1,200 pigs slaughtered; farmers trained on banana, piggery and poultry enterprises; cooperative and businesses profiled; first quarter report submitted.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,406	135,762	23%	150,602	135,762	90%
Locally Raised Revenues	65,360	1,500	2%	16,340	1,500	9%
Sector Conditional Grant (Non-Wage)	43,362	10,840	25%	10,840	10,840	100%
Sector Conditional Grant (Wage)	493,685	123,421	25%	123,421	123,421	100%
Development Revenues	12,026	4,009	33%	3,006	4,009	133%
Sector Development Grant	12,026	4,009	33%	3,006	4,009	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	614,432	139,770	23%	153,608	139,770	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	121,319	25%	123,421	121,319	98%
Non Wage	108,722	11,143	10%	27,130	11,143	41%
Development Expenditure						
Domestic Development	12,026	0	0%	3,006	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	614,432	132,462	22%	153,558	132,462	86%
C: Unspent Balances						
Recurrent Balances		3,300	2%			
Wage		2,102				
Non Wage		1,198				
Development Balances		4,009	100%			
Domestic Development		4,009				
Donor Development		0				
Total Unspent		7,309	5%			

Summary of Workplan Revenues and Expenditure by Source

The department recieved 139,770,000 which accounted for 23% as compared to 25% expected. this was low because of under allocation of local revenues. The department spent 86% of its allocation.

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Reasons for unspent balances on the bank account

The unspent balance of wage is salary arrears for two staff who absconded for 3 months, The Non wage balances will be used in q2

Highlights of physical performance by end of the quarter

Outpatient and Inpatient services provided in 4 health facilities

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,021,195	1,620,478	27%	1,505,299	1,620,478	108%
Locally Raised Revenues	66,252	2,000	3%	16,563	2,000	12%
Sector Conditional Grant (Non-Wage)	1,556,908	518,969	33%	389,227	518,969	133%
Sector Conditional Grant (Wage)	4,358,034	1,089,509	25%	1,089,509	1,089,509	100%
Urban Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Development Revenues	307,941	102,647	33%	76,985	102,647	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	307,941	102,647	33%	76,985	102,647	133%
Total Revenues shares	6,329,135	1,723,125	27%	1,582,284	1,723,125	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,398,034	704,050	16%	1,099,509	704,050	64%
Non Wage	1,623,160	316,101	19%	401,178	316,101	79%
Development Expenditure						
Domestic Development	307,941	0	0%	76,985	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,329,135	1,020,150	16%	1,577,672	1,020,150	65%
C: Unspent Balances						
Recurrent Balances		600,328	37%			
Wage		395,459				
Non Wage		204,869				
Development Balances		102,647	100%			
Domestic Development		102,647				
Donor Development		0				
Total Unspent		702,975	41%			

Summary of Workplan Revenues and Expenditure by Source

The Department did not receive all the budgeted funds for Q1 due to low collection of Local Revenue.

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Reasons for unspent balances on the bank account

The Unspent money will be spent in 2nd quarter.

Highlights of physical performance by end of the quarter

19 Gov't aided primary schools and 2 Gov't aided secondary schools were inspected, monitored and report produced and shared.

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,634,131	410,500	25%	404,933	410,500	101%
Locally Raised Revenues	29,952	1,500	5%	7,488	1,500	20%
Other Transfers from Central Government	1,448,179	370,000	26%	358,445	370,000	103%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	156,000	39,000	25%	39,000	39,000	100%
Development Revenues	18,845,300	8,933,294	47%	4,711,325	8,933,294	190%
Other Transfers from Central Government	18,845,300	8,933,294	47%	4,711,325	8,933,294	190%
Total Revenues shares	20,479,432	9,343,794	46%	5,116,258	9,343,794	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,000	0	0%	39,000	0	0%
Non Wage	1,478,131	14,216	1%	365,933	14,216	4%
Development Expenditure						
Domestic Development	18,845,300	0	0%	4,711,325	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,479,432	14,216	0%	5,116,258	14,216	0%
C: Unspent Balances						
Recurrent Balances		396,284	97%			
Wage		39,000				
Non Wage		357,284				
Development Balances		8,933,294	100%			
Domestic Development		8,933,294				
Donor Development		0				
Total Unspent		9,329,578	100%			

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Summary of Workplan Revenues and Expenditure by Source

URF release for quarter one was Ushs 353,594,471 and only Ushs 14,000,000 was spend .Ushs 8.6 billion was Rolled over for USMID the rehabilitation Obote avenue,Kwania road,Soroti road and beautification of coronation park ,no expenditure made on USMID

Reasons for unspent balances on the bank account

Transition in the payment system from tier 1 to tier 2 has delayed the payment yet all the payment certificate was already raised. Delay in the procurement processes to procure road construction material for road works

Highlights of physical performance by end of the quarter

2.7km of road was rehabilitated under USMID but payment have yet been effected

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Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,994	123,000	75%	41,248	123,000	298%
Locally Raised Revenues	136,000	109,000	80%	34,000	109,000	321%
Urban Unconditional Grant (Wage)	28,994	14,000	48%	7,248	14,000	193%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	164,994	123,000	75%	41,248	123,000	298%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,994	14,000	48%	7,248	14,000	193%
Non Wage	136,000	7,110	5%	34,000	7,110	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	164,994	21,110	13%	41,248	21,110	51%
C: Unspent Balances						
Recurrent Balances		101,890	83%			
Wage		0				
Non Wage		101,890				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		101,890	83%			

Summary of Workplan Revenues and Expenditure by Source

This Quarter, all salary for Environment officer, Physical Planner and Land supervisor have been paid totaling to 14,024,000= . A total sum of 1,830,000= was spend on training for the East African Waste Management, while 1,912,000= was spent on awareness creation on solid waste through talk shows. Shillings 800,000 was spent on fuel for turning garbage at Aler Compost plant, 1,620,000= for building plan inspections and enforcement of compliance, while 220,000= was spent on fueling the Motorcycle and repairs /maintenance.

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Reasons for unspent balances on the bank account

the 104,440,000 is the property rate allocated for maintenance of garbage equipment and fueling of garbage tracks

Highlights of physical performance by end of the quarter

- Salary for 3 staffs fully paid
- training on solid waste management attended
- building plan inspection and enforcement of compliance conducted
- Radio talk show and awareness creation conducted
- And repairs and maintenance of Garbage truck done.
- Finally, Turning of Garbage at Aler compost plant was done.

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,396	18,349	17%	26,849	18,349	68%
Locally Raised Revenues	40,001	1,500	4%	10,000	1,500	15%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,469	5,367	25%	5,367	5,367	100%
Urban Unconditional Grant (Wage)	45,927	11,482	25%	11,482	11,482	100%
Development Revenues	392,019	182,293	47%	98,005	182,293	186%
Other Transfers from Central Government	392,019	182,293	47%	98,005	182,293	186%
Total Revenues shares	499,415	200,642	40%	124,854	200,642	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,927	11,482	25%	11,482	11,482	100%
Non Wage	61,470	6,867	11%	15,317	6,867	45%
Development Expenditure						
Domestic Development	392,019	3,654	1%	98,005	3,654	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,415	22,003	4%	124,804	22,003	18%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		178,639	98%			
Domestic Development		178,639				
Donor Development		0				
Total Unspent		178,639	89%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 11,481,633 was spent on staff salaries, the conditional grant of 4,539,000 was spend on Library, Youth Council, Women Council and Disability Council including Special grant for PWDs. and a cumulative total of 6,486,000 of Local revenue was spend on allowances and project monitoring. This gives a cumulative spending at 22,506,633=.

Reasons for unspent balances on the bank account

a total of 178,639,000 unspent is money recovered from YLP and UWEP. will be disbursed to the new groups this second quarter

Highlights of physical performance by end of the quarter

Quarter one report prepared, 30 beneficiary groups generated for funding, gender issues maintained in selected workplaces, workplaces and projects monitored, community sensitized on rights, Literacy day and national Book week days held, YLP and UWEP recovery is increasing, office facilities maintained.

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,972	33,038	15%	53,743	33,038	61%
Locally Raised Revenues	116,400	8,395	7%	29,100	8,395	29%
Urban Unconditional Grant (Non-Wage)	44,572	11,143	25%	11,143	11,143	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	214,972	33,038	15%	53,743	33,038	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	160,972	13,175	8%	38,993	13,175	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,972	26,675	12%	52,493	26,675	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,363				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,363	19%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 33038000 accounting for 15% of the total budget. This was lower than the expected 25% in a quarter due to low collection and allocation of local revenues .

The department had planned to use 29,100,000= from local revenue and ended up spending 8,395,000= in 1st quarter. This fund was used the pay for arrears of 2017/18 activities, small office equipment, data collection among others

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Reasons for unspent balances on the bank account

The unspent money was due to late release of funds and it will be spent in 2nd quarter.

Highlights of physical performance by end of the quarter

Final performance contracts form B produced, salaries paid for 2 staff,

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,371	18,552	17%	27,343	18,552	68%
Locally Raised Revenues	58,936	2,000	3%	14,734	2,000	14%
Urban Unconditional Grant (Non-Wage)	28,800	11,143	39%	7,200	11,143	155%
Urban Unconditional Grant (Wage)	21,635	5,409	25%	5,409	5,409	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	109,371	18,552	17%	27,343	18,552	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,635	541	2%	5,409	541	10%
Non Wage	87,736	13,143	15%	21,934	13,143	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,371	13,684	13%	27,343	13,684	50%
C: Unspent Balances						
Recurrent Balances						
Wage		4,868				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,868	26%			

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Summary of Workplan Revenues and Expenditure by Source

1. Up to 540,850,000 shillings was budgeted for salaries per quarter. However, this amount was not in line with the actual amount of salaries for the internal audit department. As a result, in the third month, there was insufficient fund in internal audit to pay for the salaries.
2. Under non wage, internal audit was authorized to budget for only 7,200,000 shillings per quarter and this was used to pay for the forth quarter audit activities, 2017/2018; and payment for follow up of implementation of internal and Auditor general recommendation for the financial year 2016/2017. As a result there was no fund to facilitate internal audit activities for the first quarter, 2018/2019
3. Under local revenues, up to 15,000,000 shillings was budgeted for the quarter but of this only 3,880,000 shillings was released to internal audit. As a result, most activities budgeted for were not undertaken

Reasons for unspent balances on the bank account

Not Applicable

Highlights of physical performance by end of the quarter

1. Salaries for three months paid
2. Forth quarter audit report produced and submitted to relevance authorities
3. Only One work shop anised by the ministry of finance was attended by the head of internal audit

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid, 12 TPC meeting Minutes produced, 52 Minutes of Senior Management meeting produced, 100% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained	-Salaries paid for 3 months, 3 TPC meeting Minutes produced, 13 Minutes of Senior Management meeting produced, 25% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained, Workshop reports produced & shared with TPC 24 staff and 40 support staff facilitated.		-Salaries paid for 3 months, 3 TPC meeting Minutes produced, 13 Minutes of Senior Management meeting produced, 25% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained	-Salaries paid for 3 months, 3 TPC meeting Minutes produced, 13 Minutes of Senior Management meeting produced, 25% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained, Workshop reports produced & shared with TPC 24 staff and 40 support staff facilitated.
211101 General Staff Salaries	250,772	55,941	22 %		55,941
211103 Allowances	97,184	33,082	34 %		33,082
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	15,000	3,000	20 %		3,000
221001 Advertising and Public Relations	10,000	4,220	42 %		4,220
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	6,000	591	10 %		591
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	25,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
221020 IPPS Recurrent Costs	5,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223004 Guard and Security services	11,000	0	0 %	0
223005 Electricity	10,000	0	0 %	0
223006 Water	7,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
225001 Consultancy Services- Short term	32,000	0	0 %	0
227001 Travel inland	25,000	0	0 %	0
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	7,330	29 %	7,330
228002 Maintenance - Vehicles	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	230	12 %	230
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	3,091	0	0 %	0
282104 Compensation to 3rd Parties	2,000	0	0 %	0
282181 Extra-Ordinary Items (Losses/Gains)	150,000	0	0 %	0
Wage Rect:	250,772	55,941	22 %	55,941
Non Wage Rect:	517,475	48,453	9 %	48,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	768,247	104,395	14 %	104,395

Reasons for over/under performance: Unfilled posts still exists in many departments

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Saliess & allowances paid, Capacity of satff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	()	(99)Saliess & allowances paid, Capacity of satff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	()
%age of staff appraised	(99) All 709 staff appraised.	()	(99)All 709 staff appraised.	()
%age of staff whose salaries are paid by 28th of every month	(99) All 709 staff salaries promptly paid	()	(99)All 709 staff salaries promptly paid	()
%age of pensioners paid by 28th of every month	(99) All verified pensioners paid,	()	(99)All verified pensioners paid,	()

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Non Standard Outputs:	na				
211103 Allowances	10,000	2,320	23 %		2,320
221002 Workshops and Seminars	10,000	2,618	26 %		2,618
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	4,938	15 %		4,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	4,938	15 %		4,938

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters.	()	(1)Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters.	()
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building Plan approved,	()	(1)Capacity Building Plan approved	()
Non Standard Outputs:	N/A		na	
221003 Staff Training	9,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,069	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,069	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Four (4) Quarterly Monitoring reports produced for PAF		Four (1) Quarterly Monitoring reports produced for PAF	
211103 Allowances	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,120	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	12 monthly Radio talk shows conducted		3 monthly Radio talk shows conducted, Council website Updated	
221017 Subscriptions	19,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,998	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,998	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension and gratuity paid to all pensioners	82 pensioners paid, payment list in place.	Pension and gratuity paid to all pensioners	82 pensioners paid, payment list in place.
211103 Allowances	67,386	0	0 %	0
212105 Pension for Local Governments	315,226	78,806	25 %	78,806
212107 Gratuity for Local Governments	625,542	156,385	25 %	156,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,008,153	235,192	23 %	235,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008,153	235,192	23 %	235,192
Reasons for over/under performance: Unverified pensioners leading to incomplete information on pensioners list				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Each division recieved 127,130,2798 as 30% return of local revenues	()	()	()
No. of monitoring reports generated	(4) One quarterly project report produced per division and municipal headquarters produced.	()	()	()
Non Standard Outputs:	All divisions received their UCG NW			
282181 Extra-Ordinary Items (Losses/Gains)	200,000	45,360	23 %	45,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	45,360	23 %	45,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	45,360	23 %	45,360

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	New Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management		News Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management		
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99) All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	()		()	()
Non Standard Outputs:	na	20 filling drawers at the Central Registry repaired			20 filling drawers at the Central Registry repaired
211103 Allowances	542	680	125 %		680
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,906	0	0 %		0
221012 Small Office Equipment	6,500	660	10 %		660
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,948	1,340	7 %		1,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,948	1,340	7 %		1,340

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited allocation to fund departmental activities					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Website Subscribed for 1 year, internet paid				
222003 Information and communications technology (ICT)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	 bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded				
211103 Allowances	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	3,300	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,300	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Office compound tarmacked. ()				

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No. of vehicles purchased	(1) Loan for the vehicle paid	(1) Installment of 100m paid, the Isuzzu Pickup has been supplied and in use	()	(1)Installment of 100m paid, the Isuzzu Pickup has been supplied and in use
Non Standard Outputs:	N/A	Divisions recieved UDDEG as follows; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340, 390, Railway = 16,603,269.58. PP form1 has been raised, BoQs are being prepared. Works expected to start in Q2		Divisions recieved UDDEG as follows; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340, 390, Railway = 16,603,269.58. PP form1 has been raised, BoQs are being prepared. Works expected to start in Q2
312104 Other Structures	527,778	269,507	51 %	269,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,778	269,507	51 %	269,507
Donor Dev:	0	0	0 %	0
Total:	527,778	269,507	51 %	269,507
Reasons for over/under performance:	Delays in procurement processes and BoQ preparations			
Total For Administration : Wage Rect:	250,772	55,941	22 %	55,941
Non-Wage Reccurent:	1,860,063	335,283	18 %	335,283
GoU Dev:	527,778	269,507	51 %	269,507
Donor Dev:	0	0	0 %	0
Grand Total:	2,638,613	660,732	25.0 %	660,732

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(15/07/2019) Every year Finance Department prepares and submits reports to Ministry of Finance, Accountant General and auditor General	(13/08/2018) SUBMISSION OF FINAL ACCOUNTS TO OAG		(2019-08-15)Submission of annual final accounts to OAG and Qtr 1 progress report to the CE for onward submission to MOFPED	(13/08/2018)Final Financial Statements were submitted to OAG on the 13/08/2018
Non Standard Outputs:	N/A	One financial report submitted to OAG and MOFPED		1 annual final account prepared and submitted to OAG and 1 progress report submitted to the CE for onward submission to MOFPED	One Final Accounts submitted to OAF and MOFPED
211101 General Staff Salaries	131,352	32,838	25 %		32,838
211103 Allowances	60,209	9,178	15 %		9,178
221006 Commissions and related charges	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	990	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	60,012	7,265	12 %		7,265
221012 Small Office Equipment	1,000	180	18 %		180
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	500	300	60 %		300
227001 Travel inland	9,008	1,500	17 %		1,500
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	2,700	19 %		2,700
228004 Maintenance – Other	982	0	0 %		0
Wage Rect:	131,352	32,838	25 %		32,838
Non Wage Rect:	186,901	21,123	11 %		21,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,253	53,961	17 %		53,961
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(62500000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	(43600000) Verification of revenue in Divisions mentoring and supervision of Division staff Monitoring by Finance Committee	(15625000)Sensitization through radio talk shows and tax education	(43998900)Verification of revenue in Divisions mentoring and supervision of Division staff Monitoring by Finance Committee Data collection in the market
Value of Hotel Tax Collected	(30000000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	() ollection of data on the occupancy on all hotels in the municipality	(7500000)Sensitization through radio talk shows and tax education	(9800000)Collection of data on the occupancy on all hotels in the municipality
Value of Other Local Revenue Collections	(1283034000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	() Verification of revenue share in the four divisions Monitoring by finance committee collection of data in the markets Mentoring of Division staff	(320758500)Sensitization through radio talk shows and tax education	()Verification of revenue share in the four divisions Monitoring by finance committee collection of data in the markets Mentoring of Division staff
Non Standard Outputs:	N/A		1 radio talk shows and tax education sessions to be conducted. 1 quarterly report prepared by finance committee for submission to main council.	
211103 Allowances	15,620	5,550	36 %	5,550
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227002 Travel abroad	3,380	0	0 %	0
227004 Fuel, Lubricants and Oils	8,700	1,570	18 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,500	7,120	18 %	7,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,500	7,120	18 %	7,120
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	1) 8 division staff trained on Financial management and reporting requirements of the auditor general,chart of accounts. 	Mentoring of Division staff	1 training conducted on preparation of final accounts.	Mentoring of Division staff
211103 Allowances	12,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/8/2018)	()	(2019-08-31)	()
	Submission of Final Accounts to OAG in Gulu by 31st August. Response to audit queries raised in the management letter from OAG		Preparation and submission of draft annual final accounts to OAG.	
Non Standard Outputs:	N/A	bank reconciliations was carried out for the banks held	3 bank reconciliation statements for all council accounts prepared.	Bank reconciliations was carried out for the banks held
211103 Allowances	20,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Refresher training conducted for 15 tier 1 ifms users. 	Fuel for generator, printing papers and repair of ifms computers was conducted	1 refresher training conducted for 15 tier 1 ifms users.	Fuel for generator, printing papers and repair of ifms computers was conducted
221016 IFMS Recurrent costs	30,000	4,240	14 %	4,240	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	4,240	14 %	4,240	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	4,240	14 %	4,240	
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>131,352</i>	<i>32,838</i>	<i>25 %</i>	<i>32,838</i>	
<i>Non-Wage Reccurent:</i>	<i>303,401</i>	<i>32,483</i>	<i>11 %</i>	<i>32,483</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>434,753</i>	<i>65,321</i>	<i>15.0 %</i>	<i>65,321</i>	

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 council meeting held and minutes recorded, 36 standing committee meeting held and minutes recorded, 12 executive committee meeting and minutes recorded, Top up allowances for Mayor and Deputy Mayor paid, Salaries for political elected leaders paid, refreshment provided during meetings, small office equipment purchased, 1 laptop purchased	2 council meeting held and minutes recorded, 6 committee meeting held and minutes recorded, 3 executive committee meetings held and minutes recorded, councilors allowances for 3 meetings paid		-2 council meeting held, 3 monthly allowances paid to the Mayor and the Deputy Mayor 3 monthly salaries paid to the elected political leaders Monthly news papers procured Staff monthly allowances paid	2 council meeting, 1 committee meeting, councilor allowances,
211101 General Staff Salaries	43,696	10,924	25 %		10,924
211103 Allowances	164,899	37,853	23 %		37,853
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,237	150	12 %		150
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	43,696	10,924	25 %		10,924
Non Wage Rect:	186,136	39,503	21 %		39,503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,832	50,427	22 %		50,427
Reasons for over/under performance:	Inadequate resources to fascilitate councilors allowances A very big council to mainatin in view of 20% budget rule Poor time management by council meembers, thus unnecessary adjournment of meetings				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Annual procurement report prepared; BOQ prepared; Tender adverts placed in news papers; Tender evaluated; Evaluation and Contract committee meeting held and minutes recorded; and Tender awarded.	contractors qualified and list generated, contracts advertised, evaluation and contract meeting held and minutes recorded, contract agreement signed, contract awarded to best evaluated bidders.	-Annual procurement report prepared, BOQ prepared, Tender adverts placed in newspapers, Tender evaluated, Evaluation and Contract committee meeting held and minutes recorded, Tender awarded.	reports prepared, BOQ Prepared, adverts placed in news paper, tender evaluated and awarded, evaluation and contract meeting conducted.
211103 Allowances	5,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:	Delay in release of project funds affect procurement process			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(8) 8 main Council meetings held in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors for 12 months	()	(2)2 main Council meetings held in four quarters or yearly.	(0)2 Council meeting held and minutes recorded, 6 council meeting held and minutes recorded, councilors allowances paid.
Non Standard Outputs:	8 main Council meetings held in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors for 12 months	minutes recorded, attendance list generated and allowances paid	3 executive committee meeting held and minutes produced 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid. Council study tour conducted Councilors exgratia paid	3 Executive committee meetings, 6 Standing committee meeting
213004 Gratuity Expenses	151,412	34,102	23 %	34,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,412	34,102	23 %	34,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,412	34,102	23 %	34,102
Reasons for over/under performance:	In adequate funds to facilitate councilors allowances A very big council to sustain in view of 20% budget rule poor time management for meeting by council members			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	36 standing committee meeting held; 12 Executive committee meeting held	5 committee meetings	7 standing committee meeting held.	Standing committee meetings
211103 Allowances	13,560	1,728	13 %	1,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	1,728	13 %	1,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	1,728	13 %	1,728
Reasons for over/under performance:	In adequate quarterly allocation of local revenue sources			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>10,924</i>	<i>25 %</i>	<i>10,924</i>
<i>Non-Wage Reccurent:</i>	<i>356,320</i>	<i>75,333</i>	<i>21 %</i>	<i>75,333</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,016</i>	<i>86,257</i>	<i>21.6 %</i>	<i>86,257</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Set up four demonstration one in each Division on the priority enterprise for learning. Establishment of database for agroactors in the area Verification, certification and accreditation of aggro-input dealers for registration and compliance. Farmers trained and guided on enterprises distributed under Operation Wealth Creation Kitchen gardening promoted Monitoring and evaluation done			Demonstration setting, accreditation of agro input dealers	
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	1,000	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	2 executive committee monitoring done. 2 production committee monitoring done	1 committee monitoring		
211103 Allowances	6,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A				
N/A				
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries paid inspection of animals done at the abattoir. Inspection of butcheries for compliance. All slaughter animals inspected at ante and post mortem.	1,874 heads of cattle; 4,700 shoats and 1,200 pigs slaughtered; 3 staff paid transport/mileage and housing allowances; Assorted stationery bought for Production and Marketing Department	3 staff salaries paid Inspection butcheries routinely Inspect 4000 slaughter animals	1,874 heads of cattle; 4,700 shoats and 1,200 pigs slaughtered; 3 staff paid transport/mileage and housing allowances; Assorted stationery bought for Production and Marketing Department
211103 Allowances	32,808	4,070	12 %	4,070
221002 Workshops and Seminars	2,000	990	50 %	990
221003 Staff Training	3,630	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	611	202	33 %	202

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226002 Licenses	0	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227002 Travel abroad	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	5,262	10 %	5,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,000	5,262	10 %	5,262

Reasons for over/under performance: Rampant illegal slaughter facilities insufficient local revenue to pay allowances for the month of September, 2018.

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.		Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.	
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	300 dogs vaccinated against rabies and issued with certificates. 5 sensitization meetings done in 5 primary schools within the Municipality 	Assorted detergents and protective gears procured	100pets vaccinated against rabies and issued with certificates. 2 sensitization meetings done in 2 primary schools within the Municipality 	Assorted detergents and protective gears procured
211103 Allowances	2,000	0	0 %	0
224006 Agricultural Supplies	1,000	375	38 %	375

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	375	9 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	375	9 %	375

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	300 families enjoying horticultural crop production benefits in the four Divisions	Support supervision of banana demonstration conducted in Central and Adyel Divisions and Banana demonstration established in Ojwina and Railways Divisions.	Organize households into farmers group	Support supervision of banana demonstration conducted in Central and Adyel Divisions and Banana demonstration established in Ojwina and Railways Divisions.
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211103 Allowances	1,425	1,080	76 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,425	1,080	76 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,425	1,080	76 %	1,080

Reasons for over/under performance: N/A

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	52 agriculture market information produced (weekly update)	1 Latop Battery procured for AAO	13 agriculture market information produced (weekly update)	1 Latop Battery procured for AAO
211103 Allowances	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	125	6 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	125	6 %	125

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	4 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.	1 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.		
211103 Allowances	700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 staffs attend CPD (Continuous Professional Development) to build their capacity.			
211103 Allowances	1,075	0	0 %	0
221003 Staff Training	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,575	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,575	0	0 %	0
Reasons for over/under performance:				
Output : 018209 Support to DATICs				
N/A				
N/A				
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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N/A					
211101	General Staff Salaries	55,666	13,917	25 %	13,917
	Wage Rect:	55,666	13,917	25 %	13,917
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,666	13,917	25 %	13,917
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312201	Transport Equipment	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					
N/A					
312104	Other Structures	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:					
The abattoir door and toilet system maintained; The veterinary inspection room made functional.					
312203	Furniture & Fixtures	781	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	781	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() Two awareness campaigns organized	()	()	
No. of trade sensitisation meetings organised at the District/Municipal Council	() Joint sensitization at the headquarters	()	()	
No of businesses inspected for compliance to the law	() Businesses issued with trading license in the four Divisions.	()	()	
No of businesses issued with trade licenses	() Businesses issued with trading license in the four Divisions.	()	()	
Non Standard Outputs:	4000 businesses issued with trading license	1 Quarterly Inspections conducted		Businesses inspected for law compliance

211103 Allowances	1,200	300	25 %	300
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: No clear list of formal businesses, there is need for thorough business profiling in the municipality.

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:	Pay salary to the Principal Commercial Officer	1 Quarterly Reported prepared and submitted		Quarterly Report Submitted to Ministry of Trade
227001 Travel inland	1,500	375	25 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: There was delayed implementation of and reporting on planned activities due to delay in accessing the releases.

Output : 018303 Market Linkage Services

N/A

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Non Standard Outputs:		Facilitate networking for market linkages	A list of cooperatives in the municipality developed		Profiling cooperatives for database information sharing
211103	Allowances	1,000	247	25 %	247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	247	25 %	247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	247	25 %	247
Reasons for over/under performance:		I had insufficient guide on the locations of the registered cooperatives in the municipality.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No. of cooperatives assisted in registration		(100) Form new cooperatives and provide guidance and audit services to the existing.	()	()	()
Non Standard Outputs:		Follow up the over 50 cooperatives and ensure they are compliant to the regulations. Ensure newly formed SACCOs get permanent ceetificates.	5 Cooperatives assessed for law compliance		Registered cooperatives followed up for law compliance
211103	Allowances	1,000	247	25 %	247
221007	Books, Periodicals & Newspapers	500	125	25 %	125
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	497	25 %	497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	497	25 %	497
Reasons for over/under performance:		No cooperative was filing annual returns to the Registrar of Cooperatives; Ministry of Trade, Industry and Cooperatives.			
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:		Linking industries to market.			
221001	Advertising and Public Relations	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		55,666	13,917	25 %	13,917

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<i>Non-Wage Reccurrent:</i>	<i>95,900</i>	<i>8,261</i>	<i>9 %</i>	<i>8,261</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,348</i>	<i>22,178</i>	<i>12.5 %</i>	<i>22,178</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	493,685	121,319	25 %		121,319
211103 Allowances	4,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	372	0	0 %		0
221017 Subscriptions	720	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
Wage Rect:	493,685	121,319	25 %		121,319
Non Wage Rect:	8,672	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,357	121,319	24 %		121,319
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08	(66) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 4 Health inspectors, 3 Health Assistants, 1 porter, 19 staffs of Adyel HC III		(66)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08	(66)Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 4 Health inspectors, 3 Health Assistants, 1 porter, 19 staffs of Adyel HC III
No of trained health related training sessions held.	(6) better health out comes and behaviour change on health seeking behaviours	(1) better health out comes and behavior change on health seeking behaviors		(1)better health out comes and behaviour change on health seeking behaviours	(1)better health out comes and behavior change on health seeking behaviors

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Number of outpatients that visited the Govt. health facilities.	(115161) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 25,782 Ayago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392	(30804) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1245 Ayago HC III (Railway Division) = 2206 Ober HC III (Ojwina Division) = 2834 Adyel HC III (Adyel Division) = 1267 Lira Army Barracks HC III = 1591 Lira Police HC II = 1046 Lira Prisons HC II = 2127 Lira Regional Referral Hosp = 18488	(28790)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 6446 Ayago HC III (Railway Division) = 1,719 Ober HC III (Ojwina Division) = 10520 Adyel HC III (Adyel Division) = 10098	(30804)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1245 Ayago HC III (Railway Division) = 2206 Ober HC III (Ojwina Division) = 2834 Adyel HC III (Adyel Division) = 1267 Lira Army Barracks HC III = 1591 Lira Police HC II = 1046 Lira Prisons HC II = 2127 Lira Regional Referral Hosp = 18488
Number of inpatients that visited the Govt. health facilities.	(19500) Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500	(3883) Ober HC III = 148 Ayago HC III = 12 Adyel HC III = 00 Lira Regional Referral Hosp = 3723	(4500)Ober HC III = 2250 Ayago HC III = 750 Adyel HC III = 1875	(3883)Ober HC III = 148 Ayago HC III = 12 Adyel HC III = 00 Lira Regional Referral Hosp = 3723
No and proportion of deliveries conducted in the Govt. health facilities	(4470) number of Mothers to deliver in the following health facilities: Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020	(982) The following number of Mothers delivered in the following health facilities: Ober HC III = 59 Ayago HC III = 14 Adyel HC III = 00 Lira Regional Referral Hosp = 909	(1118)number of Mothers to deliver in the following health facilities: Ober HC III = 526 Ayago HC III = 86 Adyel HC III = 505	(982)The following number of Mothers delivered in the following health facilities: Ober HC III = 59 Ayago HC III = 14 Adyel HC III = 00 Lira Regional Referral Hosp = 909
% age of approved posts filled with qualified health workers	(90) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	()	(90)Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(100) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	()	(100)active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	()
No of children immunized with Pentavalent vaccine		(4953) Immunization of the following under five years children in the following health facilities: Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737	()	(1238)Immunization of the following under five years children in the following health facilities: Ober HC III = 453 Ayago HC III = 74 LMC HC III = 227 Adyel HC II = 434	()
Non Standard Outputs:				spot check for compliance to lower level Health facilities Technical support supervision Field visit by Health Committee	
263104	Transfers to other govt. units (Current)	34,690	6,195	18 %	6,195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,690	6,195	18 %	6,195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,690	6,195	18 %	6,195
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		100% of staff received salaries, monthly support supervision conducted		100% of staff received salaries, monthly support supervision conducted	
211103	Allowances	46,112	3,875	8 %	3,875
221011	Printing, Stationery, Photocopying and Binding	1,200	93	8 %	93
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	720	180	25 %	180
227001	Travel inland	5,880	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228002 Maintenance - Vehicles	7,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,360	4,948	8 %	4,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,360	4,948	8 %	4,948
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
312104 Other Structures	12,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,026	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>493,685</i>	<i>121,319</i>	<i>25 %</i>	<i>121,319</i>
<i>Non-Wage Reccurent:</i>	<i>108,722</i>	<i>11,143</i>	<i>10 %</i>	<i>11,143</i>
<i>GoU Dev:</i>	<i>12,026</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>614,432</i>	<i>132,462</i>	<i>21.6 %</i>	<i>132,462</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 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	(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 i	()		(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 i
No. of qualified primary teachers	() umber 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	(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 i	()		(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 i

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No. of pupils enrolled in UPE	(24513) Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel 1900 ps, Lira Police ps 2200,, Lira Modern 1700, Lira ps 2300, VH Public school 2400, Lango Quaran 800, Railway ps 800, Erute ps900, Ayago1,200 Ojwina 1400, Otim Tom 1200, Elia Olet1 1200, Ober 1500, Aduku Road 800, Nancy 500,Lira Army 800, Ambalal 900, Ireda 1100, Starch Factory1 000	(2578) 1. ADYEL PS - 149 2. OTIM TOM PS - 93 3. LIRA MODERN PS- 87 4. AMBALAL PS - 114 5. VH PUBLIC SCHOOL - 186 6. LIRA ARMY PS - 109 7. LANGO QURAN PS - 168 8. ELIA OLET PS - 128 9. OJWINA PS - 100 10. IREDA PS - 148 11. OBER PS - 181 12. ST. KIZITO PS - 121 13. LIRA PS - 244 14. LIRA CENTRAL PS 168 15. NANCY SCHOOL FOR TE DEAF - 83 16. LIA POLICE PS - 252 17. FOUNTAIN PS - 58 18. MANTLE BOARDING PS 189	()	(2578)1. ADYEL PS - 149 2. OTIM TOM PS - 93 3. LIRA MODERN PS- 87 4. AMBALAL PS - 114 5. VH PUBLIC SCHOOL - 186 6. LIRA ARMY PS - 109 7. LANGO QURAN PS - 168 8. ELIA OLET PS - 128 9. OJWINA PS - 100 10. IREDA PS - 148 11. OBER PS - 181 12. ST. KIZITO PS - 121 13. LIRA PS - 244 14. LIRA CENTRAL PS 168 15. NANCY SCHOOL FOR TE DEAF - 83 16. LIA POLICE PS - 252 17. FOUNTAIN PS - 58 18. MANTLE BOARDING PS 189
No. of Students passing in grade one	(24513) 9, 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	(2578) N/A	()	(2578)N/A
No. of pupils sitting PLE	(2500) 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, Nan	(2578) 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, Nan	()	(2578)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, Nan
Non Standard Outputs:	N/A			

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Non Standard Outputs:	Staff salaries paid for 12 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared
263104 Transfers to other govt. units (Current)	53,900	33,473	62 %	33,473
263204 Transfers to other govt. units (Capital)	114,062	1,475	1 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,962	34,948	21 %	34,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,962	34,948	21 %	34,948

Reasons for over/under performance: N/A

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p><p>86 desks supplied to Lira Police PS(56) and Aduku Road PS (30)</p></p> <p><p>SMC trained in 19 PS and 5 Secondary schools
200 Teachers trained from 19 PS</p></p> <p><p>2 motor bikes procured for educ office</p></p> <p><p>2 laptops procured for educ offices</p></p> <p><p>TPC Monitoring conducted</p></p> <p>
</p>	N/A	N/A
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Quarter1

Reasons for over/under performance:	N/A
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N/A

N/A

<p>Construction of a 4 classroom block at Railway PS</p>

Reasons for over/under performance:	N/A
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N/A

N/A

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

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N/A					
N/A					
211101	General Staff Salaries	1,112,200	0	0 %	0
	Wage Rect:	1,112,200	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,112,200	0	0 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5475) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(5475) Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	(5475)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(5475)Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	
No. of teaching and non teaching staff paid	(140) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(140) Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	(140)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(140)Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	
No. of students passing O level	(700) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(700) Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	(700)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(700)Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	
No. of students sitting O level	(1200) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(1200) Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	()	(1200)Various Secondary schools in Lira MC such as Lira Town College, Lango College, Bright Light Colege, Saviour SS, Royal Academy, Nancy School for the Deaf	
Non Standard Outputs:	NA	N/A	NA	N/A	
263104	Transfers to other govt. units (Current)	818,475	272,825	33 %	272,825

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	818,475	272,825	33 %	272,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	818,475	272,825	33 %	272,825

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(44) Lira School of Comprehensive Nursing	(44) Lira School of Comprehensive Nursing and Midwifery.	(44)Lira School of Comprehensive Nursing	(44)Lira School of Comprehensive Nursing and Midwifery.
No. of students in tertiary education	(600) Lira School of Comprehensive Nursing	(600) Lira School of Comprehensive Nursing and Midwifery.	(600)Lira School of Comprehensive Nursing	(600)Lira School of Comprehensive Nursing and Midwifery.
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	469,635	0	0 %	0
282181 Extra-Ordinary Items (Losses/Gains)	545,953	0	0 %	0

Wage Rect:	469,635	0	0 %	0
Non Wage Rect:	545,953	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,015,588	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	4 field monitoring reports produced and disseminated to TPC, SMC meetings attended,12 support supervision reports produced and shared	19 Gov't aided primary schools and 2 Gov't aided secondary schools monitored and report produced.		19 Gov't aided primary schools and 2 Gov't aided secondary schools monitored and report produced.
211103 Allowances	2,076	3,550	171 %	3,550
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	166
221012 Small Office Equipment	424	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,174	59 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,890	49 %	4,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,890	49 %	4,890

Reasons for over/under performance: Lack transport to ease monitoring of Government schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	4 sports activities organised	N/A		N/A
211103 Allowances	6,000	1,000	17 %	1,000
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	1,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,353	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,353	1,000	5 %	1,000

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	200 teachers trained, 19 SMCs oriented	Training of teachers on early grade reading methodology and training of SMCs on their roles scheduled for third term holidays.		Training of teachers on early grade reading methodology and training of SMCs on their roles scheduled for third term holidays.
221002 Workshops and Seminars	15,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,686	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,686	0	0 %	0

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:		Salaries for 427 teachers and other staff paid.		N/A		Salaries for 427 teachers and other staff paid.	
211101	General Staff Salaries	2,816,199	704,050	25 %		704,050	
211103	Allowances	28,000	2,438	9 %		2,438	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0	
222001	Telecommunications	784	0	0 %		0	
227001	Travel inland	1,000	0	0 %		0	
227004	Fuel, Lubricants and Oils	5,623	0	0 %		0	
Wage Rect:		2,816,199	704,050	25 %		704,050	
Non Wage Rect:		35,907	2,438	7 %		2,438	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		2,852,105	706,488	25 %		706,488	
Reasons for over/under performance:		N/A					
Programme : 0785 Special Needs Education							
Higher LG Services							
Output : 078501 Special Needs Education Services							
No. of SNE facilities operational	(3) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(3) Nancy School for the Deaf and Nancy Comprehensive School for the deaf.		(3)Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps		(3)Nancy School for the Deaf and Nancy Comprehensive School for the deaf.	
No. of children accessing SNE facilities	(443) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(443) Nancy School for the Deaf and Nancy Comprehensive School for the deaf.		(443)Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps		(443)Nancy School for the Deaf and Nancy Comprehensive School for the deaf.	
Non Standard Outputs:	NA	N/A		NA		N/A	
282181	Extra-Ordinary Items (Losses/Gains)	10,825	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		10,825	0	0 %		0	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		10,825	0	0 %		0	
Reasons for over/under performance:		N/A					
Total For Education : Wage Rect:		4,398,034	704,050	16 %		704,050	
Non-Wage Reccurent:		1,623,160	316,101	19 %		316,101	
GoU Dev:		307,941	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Grand Total:		6,329,135	1,020,150	16.1 %		1,020,150	

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational			equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	
211101 General Staff Salaries	85,425	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	72,000	0	0 %		0
Wage Rect:	85,425	0	0 %		0
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,425	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced			Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced	Salary for 8 staff paid,electricity bill for July,August and September paid,Value for money report produced,Certificate for proffessional development training on asset management attained,office printer repaired,water bill for september paid
211101 General Staff Salaries	70,575	0	0 %		0
211103 Allowances	52,090	8,021	15 %		8,021
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,021	395	20 %		395
223005 Electricity	1,000	700	70 %		700
223006 Water	1,000	300	30 %		300

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227001 Travel inland	12,910	1,650	13 %	1,650
227004 Fuel, Lubricants and Oils	5,000	3,150	63 %	3,150
Wage Rect:	70,575	0	0 %	0
Non Wage Rect:	76,021	14,216	19 %	14,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,596	14,216	10 %	14,216

Reasons for over/under performance: N/A

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard (5) Works Rwot Nyaci, Connecting Cukatat-Juba Road, Independence road & Competition of 2017-18 projects tarmacked (2.7)Asphalt laying, Road furnitures, walkways concreting, restaurant finishes at Coronation park

Non Standard Outputs: NA N/A N/A

242003 Other	18,845,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,845,300	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,845,300	0	0 %	0

Reasons for over/under performance: Vendors display their merchandise on the walkway,delay in the negotiation for relocating one plot for the private developer

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained (1) Tarmacking of Ayago Road(1Km) 480,000,000/= (1.3)Tarmacking of Uhuru Bar-UTC-PAG-Rwot Nyaci Road(1.3 Km) 600,000,000/=

Non Standard Outputs: NA

263367 Sector Conditional Grant (Non-Wage)	559,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,950	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	559,950	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(96) Manual Maintenance of 96km including safety works at patching of Oyam, Bala and Teso Bar Rd	()	(24)Manual Maintenance of 24km at 66,245,000/= including 15,000,000/= for mechanical Imprest. safety works at 45,588,000/= patching of Oyam, Bala and Teso Bar Rd at 89,637,000/=	()
Non Standard Outputs:	Na		NA	
263367 Sector Conditional Grant (Non-Wage)	617,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,680	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
N/A				
Non Standard Outputs:	Competition of projects for 2017/18		Competition of projects for 2017/18	
242003 Other	142,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,528	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,528	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Council Infrastructure maintained		Council Infrastructure maintained	
211103 Allowances	7,952	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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223005 Electricity	1,000	0	0 %	0
223006 Water	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,952	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,952	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,478,131</i>	<i>14,216</i>	<i>1 %</i>	<i>14,216</i>
<i>GoU Dev:</i>	<i>18,845,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,479,432</i>	<i>14,216</i>	<i>0.1 %</i>	<i>14,216</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done. Demarcation of Wetland Boundary in 4 Divisions Done Cancellation of titles in wetlands in 4 Division Done Training of 2,000 men and women in wetland management and conservation in the 4 Divisions Done Mapping of all the wetlands in 4 Divisions and inventories developed	Salaries for 3 staff paid for 3 months		Mapping of all the wetlands in 4 Divisions and inventories developed	Salaries for 3 staff paid for 3 months
211101 General Staff Salaries	28,994	14,000	48 %		14,000
211103 Allowances	27,000	0	0 %		0
Wage Rect:	28,994	14,000	48 %		14,000
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,993	14,000	25 %		14,000
Reasons for over/under performance:	Staff are happy about improvement in salaries				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) To be done in all the open spaces and green belt,schools and offices, and road verges of all the 4 Divisions			()	()

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Number of people (Men and Women) participating in tree planting days	(400) 400 persons will be involved in tree planting and afforestation in the 4 Divisions (Open spaces, green belts and schools)	()	()	()	
Non Standard Outputs:	Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council Beautification of open spaces eg mayors garden and Tipper Stage			Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council,	
211103 Allowances	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) Creating awareness on sustainable utilization of wetland resources done in all the 4 Divisions, promoting wetland laws and regulations THROUGH Holding 5 WORKSHOPS, 4 RADIO TALK SHOWS done; demarcation of wetlands all wetlands in 4 Divisions, demarcation and planting of pillars/beacons, conducted wetland inventory and mapping in all the 4 Divisions	()	(10)reating awareness on sustainable utilization of wetland resources done in all the 4 Divisions, promoting wetland laws and regulations THROUGH Holding 5 WORKSHOPS, 4 RADIO TALK SHOWS done; demarcation of wetlands all wetlands in 4 Divisions, demarcation and planting of pillars/beacons, conducted wetland inventory and mapping in all the 4 Divisions	()	
Non Standard Outputs:	Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed			Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed	
211103 Allowances	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) All the 4 Division of Lira Municipal Council, wetland Committee Formed in all the 4 Divisions	(1)All the 4 Division of Lira Municipal Council, wetland Committee Formed in all the 4 Divisions		
Non Standard Outputs:	Hydro logical and Catchment Management and Storm water Master Plan Designed			
211103 Allowances	3,600	0	0 %	0
227002 Travel abroad	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(36) Training 9 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions	(1) 1 talk show held on solid waste management	(3)Training 3 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions	(4)Sensitisation and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated
Non Standard Outputs:	 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured			Awareness creation and sensitization of the public on solid waste management
221002 Workshops and Seminars	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Delays in release of funds, limited allocation of funds from the local revenue

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	(100) 100 site inspection of plans, 3 roads monitored and beautification	(2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	(100)Monitoring and inspection of building plan, road works under usmid, and general compliance
Non Standard Outputs:	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs)	na	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated, Procurement of Personal Protective Gears (PPEs)	na

211103 Allowances	2,000	4,470	224 %	4,470
227001 Travel inland	2,000	1,840	92 %	1,840

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,310	158 %	6,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,310	158 %	6,310

Reasons for over/under performance: na

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) Plot Numbering, Naming and Addressing, Land surveying Valuation and Titling, Boundary extension, Developing Physical Development Plans,Plot numbering and road naming, Sensitizing the community on Physical Development Plan and Detail Plan, Integrating Physical Planing Information System in GIS for easy	()	(5)Plot Numbering, Naming and Addressing, Land surveying Valuation and Titling, Boundary extension, Developing Physical Development Plans,Plot numbering and road naming, Sensitizing the community on Physical Development Plan and Detail Plan, Integrating Physical Planing Information System in GIS for easy	()
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Non Standard Outputs:	Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira	Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira		
211103 Allowances	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Procurement of Garbage Trucks and bin and skips Developing Physical Development plants Beautification of open space Establishment of Nursery Bed Construction of Modern Abattoir Re-roofing of Aler Compost Plant	Re planning unplanned areas, pegging of planned roads		
211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Garbage trucks maintained, and fueled	Garbage trucks maintained, and fueled		
228004 Maintenance – Other	69,000	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	800	1 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,000	800	1 %	800
Reasons for over/under performance:				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>28,994</i>	<i>14,000</i>	<i>48 %</i>	<i>14,000</i>
<i>Non-Wage Reccurent:</i>	<i>136,000</i>	<i>7,110</i>	<i>5 %</i>	<i>7,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,994</i>	<i>21,110</i>	<i>12.8 %</i>	<i>21,110</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	50 groups identified for UWEP funds	A total of 14 YLP groups were approved by TPC and DEC, one group deferred, a sum of 155,643,779 requested from the MoGLSD for the 14 groups this year 2018-19.		A total of 14 YLP groups were approved by TPC and DEC, one group deferred, a sum of 155,643,779 requested from the MoGLSD for the 14 groups this year 2018-19.	
211103 Allowances	2,065	520	25 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,065	520	25 %		520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,065	520	25 %		520
Reasons for over/under performance:	Delays in releasing project and operational funds; insufficient funds for the group members; many members in the groups; In the Municipality, shifting of the residences by members; Droughts and diseases affecting YLP projects; The spending is still within the budget.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff salaries and allowances paid	A sum of 11,481.633 was paid as staff salary in the first quarter.		All staff salaries and allowances paid	A sum of 11,481.633 was paid as staff salary in the first quarter.
211101 General Staff Salaries	45,927	11,482	25 %		11,482
211103 Allowances	11,905	0	0 %		0
Wage Rect:	45,927	11,482	25 %		11,482
Non Wage Rect:	11,905	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,832	11,482	20 %		11,482
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(400) Ojwina Division=100 Central Division=100, Adyel Division=100 Railways Division=100	(22) 22 FAL instructors trained on new FAL Curriculum	()	(22)22 FAL instructors trained on new FAL Curriculum
Non Standard Outputs:	FAL instructors facilitated Adult learners mobilised and trained and examined Instructural materials purchased FAL instructors meeting held	A sum of 827.000 was released and spent on Adult Learners which was less by 173,000 from the quarterly budget of 1,000,000	FAL instructors facilitated Adult learners mobilised and trained , Instructural materials purchased FAL instructors meeting held	A sum of 827.000 was released and spent on Adult Learners which was less by 173,000 from the quarterly budget of 1,000,000.
211103 Allowances	4,000	827	21 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	827	21 %	827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	827	21 %	827
Reasons for over/under performance:	Fund release was less by 173,000 out of 1,000,000 budgeted fro the quarter.			
	Only 827,000 was spent.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Library committee meetings held News papers purchased on a daily basis Allovances paid Computers serviced Internet paid 	Library committee members met, Internet subscription for the quarter paid, newspapers paid for the quarter.	Library committee meetings held, News papers purchased on a daily basis Allovances paid, Computers serviced, Internet paid,	Library committee members met, Internet subscription for the quarter paid, newspapers paid for the quarter.
211103 Allowances	5,800	195	3 %	195
221011 Printing, Stationery, Photocopying and Binding	1,000	1,219	122 %	1,219
221012 Small Office Equipment	200	378	189 %	378
227001 Travel inland	1,000	208	21 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Insufficient fund to the Library. Spending was as per the release.			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Gender mainstreamed womens day celebrated	Girls Advocacy Alliance Partner supported Mainstreaming issues of gender in workplaces attended by the employers in August 2018	Gender mainstreamed workshops and meeting held,	Girls Advocacy Alliance Partner supported Mainstreaming issues of gender in workplaces attended by the employers in August 2018
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No fund was released for this activity and there was no spending for this quarter.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 60 groups 15 per division	() 14 YLP groups generated.	()	()Four (4) groups of youth were prepared for YLP funding this quarter.
Non Standard Outputs:	na	14 groups generated, approved and files submitted for funding in the MoGLSD		14 groups generated, approved and files submitted for funding in the MoGLSD
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Delays in funding to support the mobilization.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Four (4) youth council meetings and National youth day celebrated.	(1) 1 session for the youth council meeting held.	()	()Youth Council Met for the quarter
Non Standard Outputs:	Four (4) youth council meetings and National youth day celebrated.	Youth Council Meeting held for the quarter and the National Celebration was held.	one (1) youth council meeting and National youth day celebrated.	Youth Council Meeting held for the quarter and the National Celebration was held.
211103 Allowances	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funding to the youth group. Discussion was on the strategy for recovering YLP advanced loan to the youth in form of loan. Project fund not released for the quarter except the operation funds which was spend as per the release.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Adyel=1, Railway=1, Ojwina=2, Central=1	(1) One Disability Council was held.	()		()one session of the council meeting held; Council verified three group files for funding; one group was supported with 1,000,000= for their selected enterprise.
Non Standard Outputs:	4PWD groups supported with special grant 4disability council meetings held	1 Disability Council Meeting held.		1PWD groups supported with special grant 1 disability council meetings held	1 Disability Council meeting held; One Disability group supported with the special grant for PWDs.
211103 Allowances	10,000	1,790	18 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,790	18 %		1,790
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,790	18 %		1,790
Reasons for over/under performance: Incapacity to sustain the project by PWDs. Insufficient release by 710,500 for this quarter from 2,500,000=					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Lango culture preserved	None		Quaretrly meeting with cultural Leaders held	No activity done for the quarter
211103 Allowances	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: No release made. CDO are generating cultural artifacts; In partnership with Lira University, Municipal is organizing a cultural tourist sites in the region in October 2018.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	20 factories, and industries inspected and monitored	1 Session done.		5 factories, and industries inspected and monitored	Ten factories inspected in compliance to Occupational safety and Health.

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211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No release for the quarter. The exercise was done by the PCDO and the Division CDOs.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	work places visited and labour cases handled and or referred	28 complaints registered.	1 work based inspection done	28 Complaints received and handled in the quarter.
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Insufficient fund to handle grievances. No release was made in this quarter and there was no spending.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Women council meetings held on a quarterly basis	()	()	()
Non Standard Outputs:	Women council meetings held on a quarterly basis		Women council meetings held on a quarterly basis	
211103 Allowances	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	All staff were paid salaries, transport and housing allowances ; staff were facilitated to travel for official duties outside Municipality. Electricity, water, internet Facilities paid.	N/A		All staff were paid salaries, transport and housing allowances ; staff were facilitated to travel for official duties outside Municipality. Electricity, water, internet Facilities paid.

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211103 Allowances	13,500	981	7 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	981	7 %	981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	981	7 %	981
Reasons for over/under performance: Insufficient budget to support staff in effecting their duties as required. More activities were met exhausting the amount warranted.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	14 Groups will be funded under YLP and 17 Groups will be funded under UWEP.	N/A	Two programs of YLP and UWEP have been implemented this quarter. 15 YLP groups were generated and submitted for approval, one group was deferred 14 were approved for funding at a tune of 155,643,799 in this year 2018/19. This is in line with the Municipal IPF of the same amount. UWEP beneficiary groups in the process of approval by the Division and the Municipal Executive Council.	
312101 Non-Residential Buildings	392,019	3,654	1 %	3,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,019	3,654	1 %	3,654
Donor Dev:	0	0	0 %	0
Total:	392,019	3,654	1 %	3,654
Reasons for over/under performance: The demand for the project exceeds the available fund allocated funds for the Municipality. The spending is as per the quarter release.				
Total For Community Based Services : Wage Rect:	45,927	11,482	25 %	11,482
Non-Wage Reccurent:	61,470	6,867	11 %	6,867
GoU Dev:	392,019	3,654	1 %	3,654
Donor Dev:	0	0	0 %	0
Grand Total:	499,415	22,003	4.4 %	22,003

Vote:758 Lira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 Budget Conference conducted. 12 TPC meeting held and minutes written. 4 quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED. BFP compiled and submitted timely. Draft budget prepared and submitted to MoFPED. Performance contract form B prepared and submitted.	3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report produced and submitted to Town Clerk and MoFPED.		3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED.	3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report produced and submitted to Town Clerk and MoFPED.
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances	9,300	4,400	47 %		4,400
221002 Workshops and Seminars	4,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
221012 Small Office Equipment	800	0	0 %		0
222003 Information and communications technology (ICT)	6,000	2,900	48 %		2,900
225001 Consultancy Services- Short term	6,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227002 Travel abroad	10,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,700	1,500	19 %		1,500
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	57,200	9,000	16 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,200	22,500	20 %		22,500

Vote:758 Lira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner. 1 Statistician.	(2) 1 Senior Planner 1 Planner		()	(2)1 Senior Planner 1 Planner
Non Standard Outputs:	Payment of Salaries for Senior Planner and Statistician.			3 months Payment of Salaries for Senior Planner and Statistician.	
211103 Allowances	2,800	900	32 %		900
221002 Workshops and Seminars	4,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	900	7 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	900	7 %		900
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	data collected, entered, analyzed, archive and disseminated to various stakeholders for Planning and decision making. Annual Statistical Abstract produced. Education Statistics collected and updated. Health Statistics collected and updated. Agricultural Statistics collected and updated. Business Statistics collected and updated.	1 Quarterly indicative data collected,entered and disseminated. HMIS and EMIS data collected and updated.		Quarterly indicative data collected, entered, analyzed, archive and disseminated to various stakeholders for Planning and decision making. 1 Annual Statistical Abstract produced. Quarterly Education Statistics collected and updated. Quarterly Health Statistics indicators collected and updated. Quarterly Agricultural Statistics collected and updated. Bi-Annual Business Statistics collected and updated.	Quarterly indicative data collected,entered and disseminated. HMIS and EMIS data collected and updated.
211103 Allowances	4,000	1,125	28 %		1,125
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,100	1,175	56 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,600	26 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,600	26 %	2,600

Reasons for over/under performance: Lack of transport means to ease data collections and validation.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Annual Mock assessment conducted. USMID Assessment conducted.	0	1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.	Mock assessment not yet conducted, will be carried out in 2nd quarter.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Lack of funds to facilitate assessment exercise.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Community Projects identified. Projects appraisal conducted.	3 UWEP projects visited and appraised. 3 YLP projects visited appraised.	3 UWEP projects appraised. 3 YLP projects appraised.	3 UWEP projects visited and appraised. 3 YLP projects visited appraised.
211103 Allowances	3,000	675	23 %	675
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	675	11 %	675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	675	11 %	675

Reasons for over/under performance: Lack of transport to visit Gov't projects.

Output : 138306 Development Planning

N/A

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N/A					
Non Standard Outputs:	Conducting Parish, Division Participatory Planning meeting. Conducting Stakeholders dissemination meetings. 5 Year Development plan reviewed	0		1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.	The LLG participatory planning will be conducted during 2nd quarter.
211103 Allowances		14,200	0	0 %	0
227001 Travel inland		12,000	0	0 %	0
227004 Fuel, Lubricants and Oils		800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	HMIS, EMIS, PBS, IFMS, Harmonized database and IPPS maintained.	HMIS, EMIS, PBS, IFMS harmonized quarterly. IPPS maintained.		Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. IPPS maintained Quarterly.	HMIS, EMIS, PBS, IFMS harmonized quarterly. IPPS maintained.
221002 Workshops and Seminars		5,000	0	0 %	0
221017 Subscriptions		8,000	0	0 %	0
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Conduct Budget Conference meeting. Budget Conference report writing.	0		Conduct one Budget Conference meeting. 1 Budget Conference report writing.	1 Budget conference will be held during 2nd Quarter.
211103 Allowances		7,000	0	0 %	0
227001 Travel inland		4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring conducted. 4 Government developmental projects appraised. 1 Budget Conference conducted. 4 Participatory planning meetings conducted per Division.	Quarterly monitoring was not conducted during 1st quarter due to late release of funds but it will be carried out in 2nd quarter.	1 Quarterly project monitoring conducted and report produced. 1 Government developmental projects appraised. 1 Budget Conference conducted. 1 Participatory planning meeting conducted per Division.	Quarterly monitoring was not conducted during 1st quarter due to late release of funds but it will be carried out in 2nd quarter.
211103 Allowances	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222003 Information and communications technology (ICT)	1,220	0	0 %	0
227004 Fuel, Lubricants and Oils	5,952	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,972	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,972	0	0 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	54,000	13,500	25 %	13,500
Non-Wage Recurrent:	160,972	13,175	8 %	13,175
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,972	26,675	12.4 %	26,675

Vote:758 Lira Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					

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Quarter1

Non Standard Outputs:

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

1. Salaries paid
2. Lap top computer repaired
3. Sofa set repaired
4. door and door lock

211101	General Staff Salaries	21,635	541	2 %	541
211103	Allowances	37,016	2,360	6 %	2,360
221002	Workshops and Seminars	6,005	0	0 %	0
221007	Books, Periodicals & Newspapers	1,900	305	16 %	305
221011	Printing, Stationery, Photocopying and Binding	1,900	530	28 %	530

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221012 Small Office Equipment	450	0	0 %	0
221017 Subscriptions	2,101	0	0 %	0
222003 Information and communications technology (ICT)	1,592	0	0 %	0
227001 Travel inland	4,300	1,050	24 %	1,050
227004 Fuel, Lubricants and Oils	7,288	2,460	34 %	2,460
228003 Maintenance – Machinery, Equipment & Furniture	2,016	1,195	59 %	1,195
Wage Rect:	21,635	541	2 %	541
Non Wage Rect:	64,568	7,900	12 %	7,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,203	8,441	10 %	8,441

Reasons for over/under performance:

1. Little funding to internal audit hence first quarter audit not yet funded
2. No transport for audit activities
3. Late warranting and release
4. Laxity in responding to audit queries
5. Reluctance to implement internal audit recommendation

Output : 148202 Internal Audit

No. of Internal Department Audits	(12) Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(3) Audit performed in the following locations: 1.Lira Municipal council head office 2. Division councils 3. Municipal health centers 4. Government aided schools	(3)1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(3)Audit performed in the following locations: 1.Lira Municipal council head office 2. Division councils 3. Municipal health centers 4. Government aided schools
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(30/10/2018) Audit performed in the following locations: 1.Lira Municipal council head office 2. Division councils 3. Municipal health centers 4. Government aided schools	(2018-10-31)1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(2018-10-30)Audit performed in the following locations: 1.Lira Municipal council head office 2. Division councils 3. Municipal health centers 4. Government aided schools
Non Standard Outputs:	na	1.One quarterly internal audit report produced 2. Risk assessment updated	1. One quarterly internal audit conducted 2. One special investigation undertaken 3. Two monitoring undertaken	1.One quarterly internal audit report produced 2. Risk assessment updated

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211103 Allowances	9,431	2,750	29 %	2,750
221008 Computer supplies and Information Technology (IT)	742	500	67 %	500
222001 Telecommunications	900	0	0 %	0
227004 Fuel, Lubricants and Oils	7,095	1,993	28 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	5,243	29 %	5,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,168	5,243	29 %	5,243
Reasons for over/under performance: 1.No transport for conducting internal audit services 2. Little funding for internal audit services 3. late warranting and releases to internal audit 4. laxity to response to internal audit queries 5. Reluctance to implement internal audit recommendations				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Two staff in Internal Audit department trained	Only one work shop under taken by head of audit No any other training undertaken	Two staff in Internal Audit department trained	Only one work shop under taken by head of audit No any other training undertaken
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funds released to internal audit to attend professional workshops and trainings such as ICPAU workshops and training, IIA workshops and training				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four monitoring undertaken Four monitoring reports produced	Two monitoring undertaken two monitoring reports produced	1.One monitoring undertaken 2. One monitoring reports produced	Two monitoring undertaken two monitoring reports produced
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Activity undertaken but no fund released for the activities				
Total For Internal Audit : Wage Rect:	21,635	541	2 %	541
Non-Wage Reccurent:	87,736	13,143	15 %	13,143
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,371</i>	<i>13,684</i>	<i>12.5 %</i>	<i>13,684</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ojwina				432,409	88,977
Sector : Works and Transport				163,000	0
Programme : District, Urban and Community Access Roads				163,000	0
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				14,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ambobhai Rd (0.2km)	Bar Ogole (Physical) Barogole	Other Transfers from Central Government		800	0
Aroma Lane Rd (0.2km)	Blue Corner Barogole	Other Transfers from Central Government		800	0
Rwot Aler Rd (0.4km)	Kakoge (Physical) Barogole	Other Transfers from Central Government		1,600	0
Aputi Rd (0.2km)	Blue Corner Blue Corner	Other Transfers from Central Government		1,400	0
Awangemole Rd (0.2km)	Jinja Camp Blue Corner	Other Transfers from Central Government		800	0
Ayer Road (0.4Km)	Jinja Camp Ojwina	Other Transfers from Central Government		1,600	0
Inomo Rd (0.6km)	Kakoge Ojwina	Other Transfers from Central Government		7,200	0
Output : Urban unpaved roads Maintenance (LLS)				126,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alai (0.5)-Adyel, Aber (0.5)-Ojwina, ImatApuli(0.5)-Central, Mathew Alunga (0.5)-Adyel, Station Drive (0.5)-Adyel each road at 3.5m	Kakoge all divisions	Other Transfers from Central Government		17,500	0
Fr. Leo Odongo (0.5)-Ojwina, Mukwano Rd(0.5), Industrial Rd(0.5)- Railway, Lango College (1)-Adyel, Ogwal Ajungu Rd (0.5), Ongora Rd (0.5), Ocip, Olugu Mudukayo (0.5) Central each road at 2m	Jinja Camp all divisions	Other Transfers from Central Government		14,000	0
Ober Rd (1.5km)	Ober Ober	Other Transfers from Central Government		6,000	0
Okello Oula road (0.7km)	Obuto Welo Obutowello	Other Transfers from Central Government		4,900	0

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Eyul Close (0.6km)	Ober Ojwina	Other Transfers from Central Government	4,200	0
Independence Rd (1.2km)	Jinja Camp Ojwina	Other Transfers from Central Government	48,000	0
Jackson Oyuku Rd (1km)	Kakoge Ojwina	Other Transfers from Central Government	4,000	0
Ogwal Achonga Rd (1.8km)	Ipito Aweno Ojwina	Other Transfers from Central Government	7,200	0
Okot Ogong (2.5km)	Obuto Welo Ojwina	Other Transfers from Central Government	17,500	0
Okwir Nekolina (0.5km)	Odokomit Ojwina	Other Transfers from Central Government	3,500	0
Output : District Roads Maintainence (URF)			22,000	0
Item : 242003 Other				
Culverts for Independence/Ojwina Road	Jinja Camp Ojwina	Other Transfers from Central Government	22,000	0
Sector : Education			259,498	86,499
Programme : Pre-Primary and Primary Education			29,538	9,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,538	9,846
Item : 263104 Transfers to other govt. units (Current)				
Ojwina Primary School	Ipito Aweno Barogole	Sector Conditional Grant (Non-Wage)	8,158	2,719
Lira Primary School	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	11,462	3,821
Ober Primary School	Ober Ober	Sector Conditional Grant (Non-Wage)	9,918	3,306
Programme : Secondary Education			229,960	76,653
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,960	76,653
Item : 263104 Transfers to other govt. units (Current)				
Saviors SS	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	130,248	43,416
Bright Light College	Jinja Camp Ober Kampala	Sector Conditional Grant (Non-Wage)	99,712	33,237
Sector : Health			9,911	2,478
Programme : Primary Healthcare			9,911	2,478
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	2,478
Item : 263104 Transfers to other govt. units (Current)				
OBER HEALTH CENTRE III	Ober (Physical) OBER HC III	Sector Conditional Grant (Non-Wage)	9,911	2,478
LCIII : Railway			744,312	22,959
Sector : Agriculture			15,781	0
Programme : District Production Services			15,781	0
Capital Purchases				
Output : Livestock market construction			15,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Railway Quarters Railway	Sector Development Grant	15,000	0
Output : Crop marketing facility construction			781	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bar Onger Repair of abattoir doors	Sector Development Grant	781	0
Sector : Works and Transport			581,600	0
Programme : District, Urban and Community Access Roads			581,600	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			480,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacking of Ayago Road (1km)	Ayago Ayago	Other Transfers from Central Government	480,000	0
Output : Urban unpaved roads Maintenance (LLS)			101,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tino Close(0.2)-Ojwina @ 1m, Nekyon Close(0.2) @ 1m, Obangakene (0.2)-Central@0.8m, Temogo roads (0.1)-Railway @ 0.7m, Hijji Angim Rd(0.5)-Central @ 1.5m	Te-Mogo All divisions	Other Transfers from Central Government	5,000	0
Ayago road (3km)	Ayago Ayago	Other Transfers from Central Government	72,000	0
Bar -Onger Rd (0.4)-Railway, Cuk Ebange Rd (0.4) -Adyel each road at 1,600,000	Ayago Ojwina and railway	Other Transfers from Central Government	3,800	0
Eng. Otim Rd (2km)	Railway Quarters Railway	Other Transfers from Central Government	8,000	0

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Railway Road (0.8km)	Te-Mogo Railway	Other Transfers from Central Government	5,600	0
Teibira (1.8km)	Bar Onger Railway	Other Transfers from Central Government	7,200	0
Sector : Education			137,019	20,482
Programme : Pre-Primary and Primary Education			87,927	4,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,927	4,118
Item : 263104 Transfers to other govt. units (Current)				
Ayago Primary School	Railway Quarters	Sector Conditional Grant (Non-Wage)	7,927	2,642
Item : 263204 Transfers to other govt. units (Capital)				
Railway ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	0	1,475
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Railway Quarters Construct Class room block at Railway PS	Sector Development Grant	80,000	0
Programme : Secondary Education			49,092	16,364
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,092	16,364
Item : 263104 Transfers to other govt. units (Current)				
Royal Academy	Bar Onger Railway Quarters	Sector Conditional Grant (Non-Wage)	49,092	16,364
Sector : Health			9,911	2,478
Programme : Primary Healthcare			9,911	2,478
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	2,478
Item : 263104 Transfers to other govt. units (Current)				
AYAGO HEALTH CENTRE III	Ayago (Physical) AYAGO HC III	Sector Conditional Grant (Non-Wage)	9,911	2,478
LCIII : Adyel			562,333	49,950
Sector : Works and Transport			222,600	0
Programme : District, Urban and Community Access Roads			222,600	0
Lower Local Services				

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Output : Urban paved roads Maintenance (LLS)			34,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Rd (0.6km)	Kirombe Adyel	Other Transfers from Central Government	2,400	0
Ogwangguzi Rd (3km)	Teso . A Adyel	Other Transfers from Central Government	12,000	0
Kakugula Rd (0.5km)	Junior Quarters Junior Quarters	Other Transfers from Central Government	2,000	0
Owiny Rd (0.3km)	Lango Central Junior Quarters	Other Transfers from Central Government	1,200	0
Otyek Rd (1km)	Kirombe Kirombe	Other Transfers from Central Government	4,000	0
Kole Rd (paved section) (0.3km)	Teso A (Physical) Teso A	Other Transfers from Central Government	1,200	0
Teso Bar Rd (1km)	Teso C (Physical) Teso Bar	Other Transfers from Central Government	12,000	0
Output : Urban unpaved roads Maintenance (LLS)			134,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acira Alyonious (1km)	Teso . A Adyel	Other Transfers from Central Government	4,000	0
Akwoyo Rd (1.5km)	Kirombe Adyel	Other Transfers from Central Government	6,000	0
Aliro Omara (0.4km)	Lango Central Adyel	Other Transfers from Central Government	9,600	0
Boundary Rd (2km)	Teso A Adyel	Other Transfers from Central Government	8,000	0
Ginnary/Anyalonino road (2.5km)	Omitto Ward Adyel	Other Transfers from Central Government	17,500	0
Holly Rosary (1km)	Teso C Adyel	Other Transfers from Central Government	4,000	0
Akitenino road (1km)	Omito Akitenino	Other Transfers from Central Government	4,000	0
Kirombe Rd (2.3km)	Kirombe Kirombe	Other Transfers from Central Government	16,100	0
Camp David (1km)	Omito Omito	Other Transfers from Central Government	24,000	0

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Omito Rd (1km)	Omito Ward Omito	Other Transfers from Central Government	24,000	0
Starch Factory(2km)	Teso A Starch Factory	Other Transfers from Central Government	8,000	0
Karadali (0.4km)	Teso C Teso C	Other Transfers from Central Government	9,600	0
Output : District Roads Maintenance (URF)			53,000	0
Item : 242003 Other				
Bitumen for Police, Kakungulu, Kole, Owing Ogwal Ajungu road	Junior Quarters Adyel	Other Transfers from Central Government	35,000	0
Murram for Camp David road	Kirombe Adyel	Other Transfers from Central Government	18,000	0
Sector : Education			329,822	49,950
Programme : Pre-Primary and Primary Education			220,153	13,393
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,212	13,393
Item : 263104 Transfers to other govt. units (Current)				
Lira Modern ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	3,944
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	4,059
Item : 263204 Transfers to other govt. units (Capital)				
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	0	2,575
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	2,815
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	0
Ambalal Primary School	Junior Quarters Ambalal	Sector Conditional Grant (Non-Wage)	6,854	0
Otim Tom Primary School	Omito Lango College	Sector Conditional Grant (Non-Wage)	7,726	0
Starch Factory Primary School	Starch Factory Starch Factory	Sector Conditional Grant (Non-Wage)	8,446	0
Lira Police Primary School	Lango Central Te Tugu	Sector Conditional Grant (Non-Wage)	18,750	0
Lira Modern Primary School	Starch Factory Teso Bar	Sector Conditional Grant (Non-Wage)	11,832	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Lango Central 4 stance water born toilet at Lira PllicePS	Sector Development Grant	36,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Junior Quarters Renovation of classroom at Ambalal PS	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			33,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Junior Quarters UDDEG , be deleted	Sector Development Grant	33,941	0
Programme : Secondary Education			109,669	36,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,669	36,556
Item : 263104 Transfers to other govt. units (Current)				
Lango College	Omilo Lango College	Sector Conditional Grant (Non-Wage)	75,253	25,084
New Generation SS	Omilo Tetugo	Sector Conditional Grant (Non-Wage)	34,416	11,472
Sector : Health			9,911	0
Programme : Primary Healthcare			9,911	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	0
Item : 263104 Transfers to other govt. units (Current)				
ADYEL HEALTH CENTRE III	Omilo (Physical) ADYEL HC III	Sector Conditional Grant (Non-Wage)	9,911	0
LCIII : Lira Central			20,713,076	437,746
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Senior Quarters Veterinary	Sector Development Grant	10,000	0
Sector : Works and Transport			19,198,259	0
Programme : District, Urban and Community Access Roads			19,198,259	0
Lower Local Services				

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Output : Urban roads upgraded to Bitumen standard (LLS)			18,845,300	0
Item : 242003 Other				
Tarmacking Rwot Nyaci, Connecting Cukatat-Juba Road, Boundary road & Completion of 2017-18 projects	Baazar all divisions	Other Transfers from Central Government	18,845,300	0
Rehabilitation to Bitumen of Obote avenue,Kwania road,Soroti Road and Corronation park	Baazar Bazaar East,Bazaar West	Other Transfers from Central Government	0	0
Output : Urban paved roads Maintenance (LLS)			30,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oyam Road (1.2Km)	Baazar Baazae4r	Other Transfers from Central Government	4,800	0
Bala Rd (0.4km)	Baazar (Physical) Baazar	Other Transfers from Central Government	1,600	0
Olwol Rd (0.55Km)	Baazar Baazar	Other Transfers from Central Government	13,200	0
Noteber Rd (0.2 km)	Baazar (Physical) P9740-Baazar (Physical)	Other Transfers from Central Government	800	0
Imat Miria (0.4km)	Te-Obia (Physical) Teobia	Other Transfers from Central Government	1,600	0
Maruzi Rd (0.6km)	Baazar Teobia	Other Transfers from Central Government	2,400	0
Oyite Ojok Road (0.35km)	Baazar (Physical) Teobia	Other Transfers from Central Government	1,400	0
Post office Rd (0.5Km)	Te-Obia Teobia	Other Transfers from Central Government	2,000	0
Aduku Rd (0.45km)	Te-Obia (Physical) Teoobia	Other Transfers from Central Government	3,150	0
Output : Urban unpaved roads Maintenance (LLS)			254,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Salima Omacara (0.70), Ogwal Patrick(0.7), Ebong Opeto (0.7), Dr Obote (0.4), Opolo Apelo (0.4), Acot Close (0.4), Nyeko Rac (0.7)-Ojwina, Kabalega (0.70), Apala Rd (0.4)-Central, each road at 2.8m	Senior Quarters All divisions	Other Transfers from Central Government	25,200	0
Bishop Acilli Rd (0.35)-Adyel, Ogwang Edola (0.6)-Ojwina, Okello Ongwen (0.6)-Central each road 1t 2.4m	Te-Obia all divisions	Other Transfers from Central Government	9,200	0

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Latigo Olal (0.7), Erute Rd (0.7), Omara Olilli (0.7), Ameta Awany (0.3)-Adyel each road at 2.1m (gravel	Baazar All divisions	Other Transfers from Central Government	8,400	0
Planting and protecting of 4000 tree seedlings along major roads	Ireda West all divisions	Other Transfers from Central Government	20,000	0
Road Safety and furnitures	Ireda East all divisions	Other Transfers from Central Government	40,000	0
Ekii Erifasi (0.6)	Baazar Central	Other Transfers from Central Government	4,200	0
Stadium Rd (0.8)-Adyel= 3,200,000, Okello Degree Rd(0.8)-Central=4,000,000	Ireda East Central and Adyel Divisions	Other Transfers from Central Government	7,200	0
Adekokwok Rd (2.7km)	Senior Quarters Ireda east	Other Transfers from Central Government	10,800	0
Lumumba Ogengo (2.7km)	Ireda East Ireda East	Other Transfers from Central Government	64,080	0
Lumumba-Okori Olero Rd (2.1km)	Ireda West Ireda Shamba	Other Transfers from Central Government	8,400	0
Ireda Shamba-Lumumba Road (1.5km)	Ireda West Ireda West	Other Transfers from Central Government	33,000	0
Jepenia Okae road (1km)	Ireda East Ireda West-Ireda Shamba	Other Transfers from Central Government	24,000	0
Output : District Roads Maintainence (URF)			67,528	0
Item : 242003 Other				
Chipping	Senior Quarters (Physical) all divisions	Other Transfers from Central Government	6,300	0
Miscelenious2	Senior Quarters all divisions	Other Transfers from Central Government	49,228	0
Signage	Baazar all divisions	Other Transfers from Central Government	12,000	0
Sector : Education			568,039	163,346
Programme : Pre-Primary and Primary Education			138,285	20,095
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,285	20,095
Item : 263104 Transfers to other govt. units (Current)				
Elia Olet ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	4,483
Erute ps	Ireda West	Sector Conditional Grant (Non-Wage)	0	1,877

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Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	2,773
Lira Army PS	Senior Quarters central	Sector Conditional Grant (Non-Wage)	3,515	1,172
Aduku Road ps	Ireda West ireda shamba	Sector Conditional Grant (Non-Wage)	0	1,138
Lango Qruan Primary School	Senior Quarters Senior Quarters B	Sector Conditional Grant (Non-Wage)	4,619	1,540
Item : 263204 Transfers to other govt. units (Capital)				
Nancy school for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	0	995
VH Public ps	Baazar (Physical)	Sector Conditional Grant (Non-Wage)	0	6,118
VH Public Primary School	Baazar Baazar	Sector Conditional Grant (Non-Wage)	18,355	0
Nancy school for the deaf	Senior Quarters erute	Sector Conditional Grant (Non-Wage)	2,984	995
Aduku Road Primary School	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	3,414	0
Ireda Primary School	Ireda East Lumumba	Sector Conditional Grant (Non-Wage)	8,318	0
Erute Primary School	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	5,630	0
Elia Olet Primary School	Ireda East UTC	Sector Conditional Grant (Non-Wage)	13,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Senior Quarters 2 Laptops for MEO	Sector Development Grant	10,000	0
Materials and supplies - Assorted Materials-1163	Ireda East Assisted devices at Nancy School for the Deaf	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Senior Quarters 56 desks_Lira Ploice PS, 30 desks_Aduku Rd PS	Sector Development Grant	18,000	0
Furniture and Fixtures - Work Station-659	Senior Quarters (Physical) Furniture for Educ Department	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Senior Quarters 4 Stance Water_Born at Lira Army PS	Sector Development Grant	38,000	0

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Programme : Secondary Education			429,754	143,251
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			429,754	143,251
Item : 263104 Transfers to other govt. units (Current)				
Lira Town College	Te-Obia Lira Town College	Sector Conditional Grant (Non-Wage)	315,889	105,296
Faith Secondary School	Ireda West Lumumba	Sector Conditional Grant (Non-Wage)	46,248	15,416
Nancy Comprehensive SS for the Deaf	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	67,616	22,539
Sector : Health			16,981	1,239
Programme : Primary Healthcare			4,956	1,239
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,956	1,239
Item : 263104 Transfers to other govt. units (Current)				
LIRA MUNICIPAL COUNCIL HEALTH II	Ireda East (Physical) LIRA MUNICIPAL COUNCIL HC II	Sector Conditional Grant (Non-Wage)	4,956	1,239
Programme : Health Management and Supervision			12,026	0
Capital Purchases				
Output : Administrative Capital			12,026	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Senior Quarters all divisions	Sector Development Grant	12,026	0
Sector : Social Development			392,019	3,654
Programme : Community Mobilisation and Empowerment			392,019	3,654
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,019	3,654
Item : 312101 Non-Residential Buildings				
25 UWEP Groups funded at an average of 5m equally distributed per division (Senior Quarters all divisions	Other Transfers from Central Government	137,305	0
60 Groups recieved YLP funds at an average of 4m per group	Senior Quarters (Physical) All divisions	Other Transfers from Central Government	254,714	3,654
Sector : Public Sector Management			527,778	269,507
Programme : District and Urban Administration			527,778	269,507
Capital Purchases				
Output : Administrative Capital			527,778	269,507

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Item : 312104 Other Structures			
Transfers of UDDEG to 4 divisions; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340,390, Railway = 16,603,269.58	Senior Quarters all divisions	Urban Discretionary Development Equalization Grant	527,778
Installment for the Purchase of Mayors Car	Senior Quarters Senior Quarters	Locally Raised Revenues	0
LCIII : Missing Subcounty			169,507
Sector : Education			1,112,200
Programme : Secondary Education			0
Higher LG Services			1,112,200
Output : Secondary Teaching Services			0
Item : 211101 General Staff Salaries			
-	Missing Parish Town college and Lango college	Sector Conditional Grant (Wage)	1,112,200
			0