
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 2017/18. 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: 27/08/2019

**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	252,334	14%
Discretionary Government Transfers	10,876,712	479,376	4%
Conditional Government Transfers	8,647,851	2,153,483	25%
Other Government Transfers	1,145,312	14,591,862	1274%
Donor Funding	0	0	0%
Total Revenues shares	22,486,954	17,477,055	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	151,599	33,698	33,698	22%	22%	100%
Internal Audit	126,266	15,332	15,332	12%	12%	100%
Administration	3,015,700	1,079,932	1,079,932	36%	36%	100%
Finance	453,030	91,419	91,419	20%	20%	100%
Statutory Bodies	453,605	83,638	83,638	18%	18%	100%
Production and Marketing	105,111	14,239	14,239	14%	14%	100%
Health	423,228	95,410	95,409	23%	23%	100%
Education	5,891,354	1,590,500	1,555,073	27%	26%	98%
Roads and Engineering	11,157,739	14,232,139	3,867,811	128%	35%	27%
Natural Resources	221,024	31,681	31,681	14%	14%	100%
Community Based Services	488,296	209,066	17,616	43%	4%	8%
Grand Total	22,486,953	17,477,055	6,885,848	78%	31%	39%
Wage	5,110,751	1,277,688	1,277,687	25%	25%	100%
Non-Wage Reccurent	5,970,227	1,832,359	1,625,813	31%	27%	89%
Domestic Devt	11,405,975	14,367,008	3,982,348	126%	35%	28%
Donor Devt	0	0	0	0%	0%	0%

Vote:758 Lira Municipal Council**Quarter1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative actual receipt up to end of (September 2017) Q1 FY 2017/2018 from various revenue sources was 17,477,055,000 representing 78% of the Council approved budget (22,486,954,000) for FY 2017/18. Whereas Other Government Transfers (OGT) had the highest outturn (14,591,862,000), Conditional Government Transfers had the lowest (25%) outturn, followed by Discretionary Government Transfers (4%). The over performance of OGT is attributed to roll over of USMID unspent balances of about 13,947,438,000 and Capacity Building Grant of about 189,718,000 brought forward from the previous year 2016/17. There was poor performance of local revenue at only 14% (252,334,000/ 1,817,080,000) of the approved budget. This is attributed to a policy change from central government of reducing bus/taxi charges to less 200,000 from about 500,000. The council used to get about 45000000 per month from the bus park, but now it has reduced to only about 26000000. The Council has advertised and tendered out all the revenue sources to improve this situation. Revenue verification is also on going, the council has also conducted enumeration of all revenue sources and tax Payers to curb this situation.

Generally only four departments had a disbursement of > 25% of the approved Budget. Roads and Engineering department had the highest (128%) disbursement due to allocation of unspent balances of USMID from previous FY. Community Based Services department had the second highest disbursement (43%) due to the full release of UWEP and YLP recovery funds in first quarter. On the other hand internal Audit, Production and Marketing, and Natural Resources departments had the lowest (<=14%) disbursement which is attributed to low low/no central government grants to these departments.

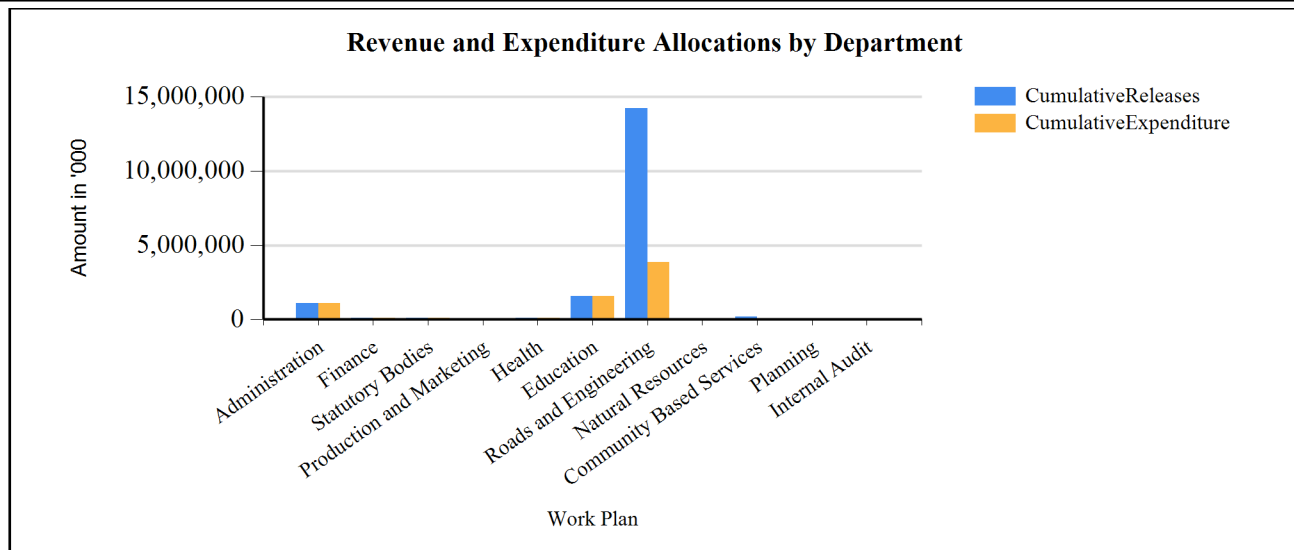
The overall expenditure performance of all the departments was UGX, 6,586,810,000 out of the total disbursements (UGX 17,477,055,000) during the quarter, representing 38% expenditure performance. Of these 27% (UGX 3,789,455,000) was actual expenditure on USMID projects.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (73%) and this performance is attributed to delay in loading the budget in the IFMS. Also some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (100%), Statutory Bodies (100%), Health (100%), production (100%), Natural Resources (100%), Internal Audit (100%). the low spending departments were Education (93%) attributed to unspent balances of SFG meant to be spent in Q3 due to delays in procurement, Works (27%) attributed to USMID funds which is meant to fund ongoing road projects, as well as Community which is attributed to Women Entrepreneurship funds which is paid after the women groups have been selected.

G1: Graph on the revenue and expenditure performance by Department

Vote:758 Lira Municipal Council

Quarter1



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,817,080	252,334	14 %
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2a. Discretionary Government Transfers	10,876,712	479,376	4 %
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2b. Conditional Government Transfers	8,647,851	2,153,483	25 %
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2c. Other Government Transfers	1,145,312	14,591,862	1274 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	22,486,954	17,477,055	78 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 252,334,000 against the planned UGX 454270,000 representing 14% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business licenses 35,176,000, Park Fees 29,949,000, Property related Duties/Fees 37,170,000, and other fees and charges 50,991,000 respectively during the quarter. This is attributed to a policy change from central government of reducing bus/taxi charges to less 200,000 from about 500,000. The council used to get about 45000000 per month from the bus park, but now it has reduced to only about 26000000. The Council has advertised and tendered out all the revenue sources to improve this situation. Revenue verification is also on going, the council has also conducted enumeration of all revenue sources and tax Payers to curb this situation.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:758 Lira Municipal Council**Quarter1**

The cumulative performance of Central Government Transfers, was as follows; Discretionary Government Transfers (4%), Conditional Transfers (25%), and Other Government Transfers (1274%). This is very high because of USMID balances carried forward from FY 2016-17 which is already committed on roads construction projects.

Cumulative Performance for Donor Funding

Donor funds performed at 0%. The Council does not have NGOs registered under it with direct support.

Vote:758 Lira Municipal Council

Quarter1

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	2,000	0	0 %	500	0	0 %
District Production Services	74,709	11,259	15 %	18,677	11,259	60 %
District Commercial Services	28,402	2,980	10 %	7,101	2,980	42 %
Sub- Total	105,111	14,239	14 %	26,278	14,239	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,576,272	3,867,811	37 %	2,644,068	3,867,811	146 %
Municipal Services	581,467	0	0 %	145,367	0	0 %
Sub- Total	11,157,740	3,867,811	35 %	2,789,435	3,867,811	139 %
Sector: Education						
Pre-Primary and Primary Education	3,080,866	746,040	24 %	770,216	746,040	97 %
Secondary Education	1,965,484	578,874	29 %	491,371	578,874	118 %
Skills Development	683,161	222,014	32 %	170,790	222,014	130 %
Education & Sports Management and Inspection	151,745	8,145	5 %	37,936	8,145	21 %
Special Needs Education	10,099	0	0 %	2,525	0	0 %
Sub- Total	5,891,354	1,555,073	26 %	1,472,839	1,555,073	106 %
Sector: Health						
Primary Healthcare	57,949	8,410	15 %	14,487	8,410	58 %
Health Management and Supervision	365,279	86,999	24 %	91,320	86,999	95 %
Sub- Total	423,228	95,409	23 %	105,807	95,409	90 %
Sector: Water and Environment						
Natural Resources Management	221,024	31,681	14 %	55,256	31,681	57 %
Sub- Total	221,024	31,681	14 %	55,256	31,681	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	488,297	17,616	4 %	122,074	17,616	14 %
Sub- Total	488,297	17,616	4 %	122,074	17,616	14 %
Sector: Public Sector Management						
District and Urban Administration	2,973,700	1,079,932	36 %	733,184	1,079,932	147 %
Local Statutory Bodies	453,605	83,638	18 %	113,401	83,638	74 %
Local Government Planning Services	151,599	33,698	22 %	37,900	33,698	89 %
Sub- Total	3,578,904	1,197,267	33 %	884,485	1,197,267	135 %
Sector: Accountability						
Financial Management and Accountability(LG)	453,030	91,419	20 %	113,257	91,419	81 %
Internal Audit Services	126,266	15,332	12 %	31,567	15,332	49 %
Sub- Total	579,297	106,751	18 %	144,824	106,751	74 %
Grand Total	22,444,954	6,885,848	31 %	5,600,997	6,885,848	123 %

Vote:758 Lira Municipal Council

Quarter1

Vote:758 Lira Municipal Council

Quarter1

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	1,938,283	890,213	46%	474,330	890,213	188%
General Public Service Pension Arrears (Budgeting)	345,139	0	0%	86,285	0	0%
Gratuity for Local Governments	130,419	32,605	25%	32,605	32,605	100%
Locally Raised Revenues	407,780	118,708	29%	101,945	118,708	116%
Other Transfers from Central Government	0	181,529	0%	0	181,529	0%
Pension for Local Governments	257,332	64,333	25%	54,092	64,333	119%
Salary arrears (Budgeting)	360,157	360,157	100%	90,039	360,157	400%
Urban Unconditional Grant (Non-Wage)	144,601	53,522	37%	36,150	53,522	148%
Urban Unconditional Grant (Wage)	292,856	79,360	27%	73,214	79,360	108%
Development Revenues	1,077,417	189,718	18%	269,354	189,718	70%
Locally Raised Revenues	251,301	0	0%	62,825	0	0%
Other Transfers from Central Government	256,961	0	0%	64,240	0	0%
Urban Discretionary Development Equalization Grant	569,155	189,718	33%	142,289	189,718	133%
Total Revenues shares	3,015,700	1,079,932	36%	743,684	1,079,932	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,488	79,360	31%	64,622	79,360	123%
Non Wage	1,637,795	810,854	50%	409,449	810,854	198%
Development Expenditure						
Domestic Development	1,077,417	189,718	18%	259,113	189,718	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,973,700	1,079,932	36%	733,184	1,079,932	147%
C: Unspent Balances						

Vote:758 Lira Municipal Council**Quarter1**

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

The department received a total of 1,079,932,000 against planned 3,015,700,000 representing 36%. This was due to salary arrears and USMID CBG balances from previous FY

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

During the quarter, the following were implemented; all monthly salaries were paid, pensions paid, office compound leveled awaiting tarmacking by CICO as corporate social responsibility, 7 mortocycles procured, office furnitures procured, utility bills cleared, legal services procured, security services procured, computer supplies and IT services funded, renovation of administration and community blocks funded.

Vote:758 Lira Municipal Council

Quarter1

*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	453,030	91,419	20%	113,257	91,419	81%
Locally Raised Revenues	226,380	45,000	20%	56,595	45,000	80%
Urban Unconditional Grant (Non-Wage)	100,000	19,225	19%	25,000	19,225	77%
Urban Unconditional Grant (Wage)	126,650	27,195	21%	31,662	27,195	86%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	453,030	91,419	20%	113,257	91,419	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,650	27,195	21%	31,662	27,195	86%
Non Wage	326,380	64,225	20%	81,595	64,225	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	453,030	91,419	20%	113,257	91,419	81%
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 received a total of 91,419,000 (20%) of the planned revenues. this was lower 25% expected because of low local revenue collected

Vote:758 Lira Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Local revenue realized was lower than what was anticipated.

Highlights of physical performance by end of the quarter

Annual performance report prepared and submitted to MOFPED in Kampala on (15/7/2017), Filing of tax returns, Box files for filling, Repair of motorcycle, Preparation of final accounts, Warranting of expenditures, Submission of final accounts. 18806017 Local Service tax collected

Vote:758 Lira Municipal Council

Quarter1

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	453,605	83,638	18%	113,401	83,638	74%
Locally Raised Revenues	258,950	36,477	14%	64,738	36,477	56%
Urban Unconditional Grant (Non-Wage)	151,412	37,853	25%	37,853	37,853	100%
Urban Unconditional Grant (Wage)	43,243	9,308	22%	10,811	9,308	86%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	453,605	83,638	18%	113,401	83,638	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,243	9,308	22%	10,811	9,308	86%
Non Wage	410,362	74,330	18%	102,591	74,330	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	453,605	83,638	18%	113,401	83,638	74%
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

A total of 83,638,000 shillings was released and utilized by the department out of annual budgeted figure of 453,605,432 representing 18% indicating a short fall of 7%. This was as a result of under collection of local revenue.

Vote:758 Lira Municipal Council

Quarter1

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Minutes recorded, law full decision reached and implemented, salaries for political leaders paid and councilors allowances 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	90,111	14,239	16%	22,528	14,239	63%
Locally Raised Revenues	39,553	1,600	4%	9,888	1,600	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,207	4,552	25%	4,552	4,552	100%
Sector Conditional Grant (Wage)	32,351	8,088	25%	8,088	8,088	100%
Development Revenues	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues shares	105,111	14,239	14%	26,278	14,239	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,351	8,088	25%	8,088	8,088	100%
Non Wage	57,760	6,152	11%	14,440	6,152	43%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,111	14,239	14%	26,278	14,239	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:758 Lira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Production and marketing department up to the end of September 2017(Q1) FY 2017/2018 was UGX 14,239,000 representing 14% budget performance is attributed low allocation of Locally raised revenue

Reasons for unspent balances on the bank account

There a tot,al of 5,276,000 unspent balance of sector conditional grant. this fund was already committed, but will be used and reported in Q3

Highlights of physical performance by end of the quarter

Three SACCOs formed and trained on good financial management. Data collection done on supermarkets and institutions on the challenges facing Buy Uganda Build Uganda (BUBU). Three staffs paid salaries for the months of July, August and September successfully.

4,437 animals slaughtered at Lira Municipal Council abattoir.

Vote:758 Lira Municipal Council

Quarter1

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	423,228	95,410	23%	105,807	95,410	90%
Locally Raised Revenues	46,948	1,340	3%	11,737	1,340	11%
Sector Conditional Grant (Non-Wage)	43,362	10,840	25%	10,840	10,840	100%
Sector Conditional Grant (Wage)	332,918	83,229	25%	83,229	83,229	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	423,228	95,410	23%	105,807	95,410	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,918	83,229	25%	83,229	83,229	100%
Non Wage	90,310	12,180	13%	22,577	12,180	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	423,228	95,409	23%	105,807	95,409	90%
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

A total of 95,410,000 shillings was released and utilized by the department out of annual budgeted figure of 423,228,000 representing 23% indicating a short fall of 2%. This was as a result of under collection of local revenue.

Vote:758 Lira Municipal Council

Quarter1

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Number of trained health workers in health centers=46, Number of outpatients that visited the Govt. health facilities=37449, Number of inpatients that visited the Govt. health facilities=3930

Vote:758 Lira Municipal Council

Quarter1

*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	5,785,073	1,555,073	27%	1,446,268	1,555,073	108%
Locally Raised Revenues	97,525	1,563	2%	24,381	1,563	6%
Sector Conditional Grant (Non-Wage)	1,579,481	526,494	33%	394,870	526,494	133%
Sector Conditional Grant (Wage)	4,083,322	1,020,831	25%	1,020,831	1,020,831	100%
Urban Unconditional Grant (Wage)	24,745	6,186	25%	6,186	6,186	100%
Development Revenues	106,281	35,427	33%	26,570	35,427	133%
Sector Development Grant	106,281	35,427	33%	26,570	35,427	133%
Total Revenues shares	5,891,354	1,590,500	27%	1,472,839	1,590,500	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,108,067	1,027,017	25%	1,027,017	1,027,017	100%
Non Wage	1,677,006	528,056	31%	419,252	528,056	126%
Development Expenditure						
Domestic Development	106,281	0	0%	26,570	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,891,354	1,555,073	26%	1,472,839	1,555,073	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		35,427				
Donor Development		0				
Total Unspent		35,427	2%			

Vote:758 Lira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 1,590,500,000 representing 37% budget outturn. This budget outturn is attributed to more release (one-third of approved budget) of Sector Conditional Grant (Non-Wage) against planned (one-quarter). In Q1, the sector had 108% revenue outturn. This revenue performance is attributed to more release (one-third of approved budget) of Sector Conditional

Reasons for unspent balances on the bank account

This is development grants which will be used after procurement processes is finalized

Highlights of physical performance by end of the quarter

School inspection done and reports produced, 466 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, co-curricular activities conducted,

Vote:758 Lira Municipal Council

Quarter1

*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	1,408,812	284,701	20%	352,203	284,701	81%
Locally Raised Revenues	27,000	2,488	9%	6,750	2,488	37%
Other Transfers from Central Government	0	268,471	0%	0	268,471	0%
Sector Conditional Grant (Non-Wage)	1,331,170	0	0%	332,792	0	0%
Urban Unconditional Grant (Wage)	50,642	13,742	27%	12,661	13,742	109%
Development Revenues	9,748,927	13,947,438	143%	2,437,232	13,947,438	572%
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	540,000	13,947,438	2583%	135,000	13,947,438	10331%
Urban Discretionary Development Equalization Grant	9,148,927	0	0%	2,287,232	0	0%
Total Revenues shares	11,157,739	14,232,139	128%	2,789,435	14,232,139	510%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,642	13,742	27%	12,661	13,742	109%
Non Wage	1,358,170	64,614	5%	339,543	64,614	19%
Development Expenditure						
Domestic Development	9,748,927	3,789,455	39%	2,437,232	3,789,455	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,157,740	3,867,811	35%	2,789,435	3,867,811	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		206,344				
Development Balances						
Domestic Development		10,157,983				
Donor Development		0				
Total Unspent		10,364,328	73%			

Vote:758 Lira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 14,232,139,000 representing 128% budget outturn. This budget out turn is attributed unspent balances of USMID totaling to 13,947,438,000 carried forward from the FY 2016-17. Also URF captured as OGT but was planned as Sector Conditional Grant Non Wage.

Reasons for unspent balances on the bank account

All planned roads were still under procurement. they will be done in Q3.

Highlights of physical performance by end of the quarter

3km of roads are under construction to bitumen standard by USMID grant. All URF planned roads were still under procurement. they will be done in Q3.

Vote:758 Lira Municipal Council

Quarter1

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

Vote:758 Lira Municipal Council

Quarter1

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	111,024	31,681	29%	27,756	31,681	114%
Locally Raised Revenues	72,000	25,000	35%	18,000	25,000	139%
Urban Unconditional Grant (Non-Wage)	7,274	0	0%	1,819	0	0%
Urban Unconditional Grant (Wage)	31,750	6,681	21%	7,937	6,681	84%
Development Revenues	110,000	0	0%	27,500	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Total Revenues shares	221,024	31,681	14%	55,256	31,681	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,750	6,681	21%	7,937	6,681	84%
Non Wage	79,274	25,000	32%	19,819	25,000	126%
Development Expenditure						
Domestic Development	110,000	0	0%	27,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,024	31,681	14%	55,256	31,681	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:758 Lira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the Natural Resources sector up to the end of Q1, was 31,681,000 representing 14% of the approved annual budget for FY 2017/2018, due to performance LR revenue released to the department and no central government grant. Overall UGX all the 31,681,000 was spent on various activities. This Quarter, major repairs and maintenance of the Garbage track was done, specifically the Tipper Lorry costing about 5,000,000=. Salary of the Physical Environment officer and the Planner have been paid to-date costing 6,681,039=.all the contract workers at Aler compost plant were paid to-date at a cost of 5906,000= and travel inland paid costing 660,000= in total and allowance for Physical Planner and Environment officer costed 762,000=. Meanwhile, 20,400,000= was spend to process EIA reports for Kwanja road, Obote Avenue and Soroti using funding from USMID

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

- Garbage tracks repaired and maintained
- Permanent Staff salaries paid
- Contract staff salary paid
- traveling inland done
- allowance paid
- EIA certificates in place

Vote:758 Lira Municipal Council

Quarter1

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	139,946	14,643	10%	34,987	14,643	42%
Locally Raised Revenues	86,812	1,359	2%	21,703	1,359	6%
Sector Conditional Grant (Non-Wage)	27,713	6,928	25%	6,928	6,928	100%
Urban Unconditional Grant (Wage)	25,421	6,355	25%	6,355	6,355	100%
Development Revenues	348,350	194,424	56%	87,088	194,424	223%
Other Transfers from Central Government	348,350	194,424	56%	87,088	194,424	223%
Total Revenues shares	488,296	209,066	43%	122,074	209,066	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,421	6,355	25%	6,355	6,355	100%
Non Wage	114,526	8,086	7%	28,631	8,086	28%
Development Expenditure						
Domestic Development	348,350	3,175	1%	87,088	3,175	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	488,297	17,616	4%	122,074	17,616	14%
C: Unspent Balances						
Recurrent Balances						
		202	1%			
Wage		0				
Non Wage		202				
Development Balances						
		191,249	98%			
Domestic Development		191,249				
Donor Development		0				
Total Unspent		191,451	92%			

Summary of Workplan Revenues and Expenditure by Source

A total of 209,066,000 (43%) was released in quarter one. this is above 25% because of Youth Livelihood and Women Entrepreneurship program funds which were released for the whole year

Vote:758 Lira Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

PWD special grant was not spent because the groups are yet being prepared and selected to benefit.

Highlights of physical performance by end of the quarter

YLP groups mobilised and selected, YLP review meeting conducted, library committee meeting held, newspaper and stationary purchased, women, youth and disability council meetings supported, youth day celebration facilitated. FAL instructors facilitated and FAL learning materials purchased and distributed

Vote:758 Lira Municipal Council

Quarter1

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	151,599	33,698	22%	37,900	33,698	89%
Locally Raised Revenues	52,090	16,599	32%	13,023	16,599	127%
Urban Unconditional Grant (Non-Wage)	67,112	9,000	13%	16,778	9,000	54%
Urban Unconditional Grant (Wage)	32,397	8,099	25%	8,099	8,099	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	151,599	33,698	22%	37,900	33,698	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,397	8,099	25%	8,099	8,099	100%
Non Wage	119,202	25,599	21%	29,801	25,599	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,599	33,698	22%	37,900	33,698	89%
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 received 33,698,000(22%) of the planned revenues and spent all of it.

Reasons for unspent balances on the bank account

Vote:758 Lira Municipal Council

Quarter1

This the balance of Local revenue which will be spent in Q2

Highlights of physical performance by end of the quarter

3 TPC meetings held, minutes written and approved.

3 monthly report written and shared. Budget conference conducted, 1 Monitoring reports produced, Q1 report produced,

Vote:758 Lira Municipal Council

Quarter1

*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	126,266	15,332	12%	31,567	15,332	49%
Locally Raised Revenues	65,740	2,200	3%	16,435	2,200	13%
Urban Unconditional Grant (Non-Wage)	26,070	4,518	17%	6,517	4,518	69%
Urban Unconditional Grant (Wage)	34,456	8,614	25%	8,614	8,614	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	126,266	15,332	12%	31,567	15,332	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,456	8,614	25%	8,614	8,614	100%
Non Wage	91,810	6,718	7%	22,953	6,718	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,266	15,332	12%	31,567	15,332	49%
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

A total of shillings 15,332,000 (12%) was released and spent by internal audit department out of budgeted figure of 126,266,212 representing 6.8%. This is due to short fall in the collection of local revenue.

Vote:758 Lira Municipal Council

Quarter1

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

1-Three statutory internal audit reports produced and submitted to relevant authorities.

Vote:758 Lira Municipal Council**Quarter1***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

Vote:758 Lira Municipal Council

Quarter1

Vote:758 Lira Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue is still inadequate which poses a challenge in financing office operations and timely payment of allowances. Some of the council tours and Local revenue transfers to divisions were paid under administration due to inadequate budget in those sectors					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Occasional cases of non-payment of salaries still exists due to wrong supply of personal data					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: This is a continuous activities across all quarters					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Verification of pensioners' files is still a challenge due to mismatching personal information/data. The sector over performed because pension arrears was spent at once in q1					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:758 Lira Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of some of these projects is through out the four quarters					
<i>Total For Administration : Wage Rect:</i>	258,488	79,360	31 %		79,360
<i>Non-Wage Reccurent:</i>	1,637,795	810,854	50 %		810,854
<i>GoU Dev:</i>	1,077,417	189,718	18 %		189,718
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,973,700	1,079,932	36.3 %		1,079,932

Vote:758 Lira Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1. Failure of the draft financial statement to balance. 2. Impromptu amendments in the on line returns filing forms led to delays in filing. 3. Delays in having funds availed in time led to delays in implementation.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delay in processing approvals of funds through initiation in the financial system and finally having the funds availed, delayed the implementation of activities. 2. Insufficient time allocated for implementation led to an in exhaustive task. 3. Insufficient funds also compromised the quality of out put.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
N/A					
Output : 148104 LG Expenditure management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of transport to facilitate the collection of funds from the imprest account at the bank and having it availed to the cash office.					
Output : 148105 LG Accounting Services					
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Reasons for over/under performance:					
N/A					
Output : 148106 Integrated Financial Management System					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
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Vote:758 Lira Municipal Council**Quarter1**

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Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>126,650</i>	<i>27,195</i>	<i>21 %</i>	<i>27,195</i>
<i>Non-Wage Reccurent:</i>	<i>326,380</i>	<i>64,225</i>	<i>20 %</i>	<i>64,225</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>453,030</i>	<i>91,419</i>	<i>20.2 %</i>	<i>91,419</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for council activities					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
Output : 138206 LG Political and executive oversight					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding to conduct council activities; A very Council that is not easy to sustain in view of 20% budget rule					
Output : 138207 Standing Committees Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	43,243	9,308	22 %		9,308
<i>Non-Wage Reccurent:</i>	410,362	74,330	18 %		74,330
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	453,605	83,638	18.4 %		83,638

Vote:758 Lira Municipal Council

Quarter1

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					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018202 Crop disease control and marketing					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018208 Sector Capacity Development					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services					
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Error: Subreport could not be shown.					

Vote:758 Lira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there was an increase in slaughter of meat animals at the abattoir as a result of sensitization coupled with crackdown on illegal slaughters within the Municipality. Meat handling (transportation and butcheries) still need serious action. However, the butchers have been notified already in writing and soon there is going to be a crackdown on those who will have not changed.				

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

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Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: One meeting on trade promotion with members of Mar Tici, Lira urban Transporters Saccos and leadership of New Lira Main Market held at the community hall on 19th Sept. 2017.
There is a challenge of space for new businesses cropping up. this has made it very difficult to control trade in un gazetted places like streets.

Output : 018302 Enterprise Development Services

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Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

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Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Lack of office equipments e.g computers, motorcycles. to help in the implementation of these activities.

Output : 018309 Sector Management and Monitoring

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Vote:758 Lira Municipal Council

Quarter1

Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>32,351</i>	<i>8,088</i>	<i>25 %</i>	<i>8,088</i>
<i>Non-Wage Reccurent:</i>	<i>57,760</i>	<i>6,152</i>	<i>11 %</i>	<i>6,152</i>
<i>GoU Dev:</i>	<i>15,000</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>105,111</i>	<i>14,239</i>	<i>13.5 %</i>	<i>14,239</i>

Vote:758 Lira Municipal Council

Quarter1

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 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing shortage still remains a big concern Inadequate funding visa vie the expanding programs late release of PHC funds					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delays in the accreditation of Adyel HC III, has let gaps in other health facilities within Municipal as Adyel HC III continues to operate on borrowed staffs. Limited Funding continues to be a serious challenge in implementation of most planned PHC activities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff shortage is still a challenge since staff are with drawn from other health facilities to help operationalised Adyel HC III					
<i>Total For Health : Wage Rect:</i>	332,918	83,229	25 %		83,229
<i>Non-Wage Reccurent:</i>	90,310	12,180	13 %		12,180
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	423,228	95,409	22.5 %		95,409

Vote:758 Lira Municipal Council

Quarter1

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)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					

Vote:758 Lira Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,108,067</i>	<i>1,027,017</i>	<i>25 %</i>		<i>1,027,017</i>
<i>Non-Wage Reccurent:</i>	<i>1,677,006</i>	<i>528,056</i>	<i>31 %</i>		<i>528,056</i>
<i>GoU Dev:</i>	<i>106,281</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>5,891,354</i>	<i>1,555,073</i>	<i>26.4 %</i>		<i>1,555,073</i>

Vote:758 Lira Municipal Council

Quarter1

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the sector , delays in procurement of road materials					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project is on track					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the sector, delays in procurement, equipment breakdown					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:758 Lira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>50,642</i>	<i>13,742</i>	<i>27 %</i>		<i>13,742</i>
<i>Non-Wage Reccurent:</i>	<i>1,358,170</i>	<i>64,614</i>	<i>5 %</i>		<i>64,614</i>
<i>GoU Dev:</i>	<i>9,748,927</i>	<i>3,789,455</i>	<i>39 %</i>		<i>3,789,455</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,157,740</i>	<i>3,867,811</i>	<i>34.7 %</i>		<i>3,867,811</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing inadequate allocation of funds delay in processing of approved funds					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Source of money if from local revenue which has competing demands and might not be achieved					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: yet to be implemented in quarter 3 subject to availability of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund available					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money requested but to be implemented in quarter 2 if available and allocated by the budget desk					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:758 Lira Municipal Council

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate human resource and equipment's

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in release of funds

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>31,750</i>	<i>6,681</i>	<i>21 %</i>	<i>6,681</i>
<i>Non-Wage Reccurent:</i>	<i>79,274</i>	<i>25,000</i>	<i>32 %</i>	<i>25,000</i>
<i>GoU Dev:</i>	<i>110,000</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>221,024</i>	<i>31,681</i>	<i>14.3 %</i>	<i>31,681</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the sector					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drop out of learners due to garden work season					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:758 Lira Municipal Council**Quarter1**

Reasons for over/under performance:	N/A
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited fundings	
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: very little funds allocated to the sector	
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A	
Output : 108115 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	

Vote:758 Lira Municipal Council

Quarter1

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:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	25,421	6,355	25 %		6,355
<i>Non-Wage Reccurent:</i>	114,526	8,086	7 %		8,086
<i>GoU Dev:</i>	348,350	3,175	1 %		3,175
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	488,297	17,616	3.6 %		17,616

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rigid Municipal structure which results to low staffing of Planning Unit, hopping for a creation of the post of Principal Economic Planner at Municipal level.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to ease community data collection.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding of UWEP projects compared to the high demand from Women who are capable of paying back the load. More funding be injected towards UWEP projects other than YLP.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:758 Lira Municipal Council

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means to ease data collection from the community to up date our system.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Planning : Wage Rect:</i>	<i>32,397</i>	<i>8,099</i>	<i>25 %</i>	<i>8,099</i>
<i>Non-Wage Reccurent:</i>	<i>119,202</i>	<i>25,599</i>	<i>21 %</i>	<i>25,599</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>151,599</i>	<i>33,698</i>	<i>22.2 %</i>	<i>33,698</i>

Vote:758 Lira Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport facilities to carry out audit activities; misconception of audit functions; too much work as the staff structure is not commensurate with workload; and late and inadequate funding for audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Inadequate and late payment for internal audit activities 2-Lack of transport 3-Misconception about internal audit activities 4-Structure of internal audit department not commensurate with the work load					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Lack of transport for audit activities 2-Late and inadequate funding for internal audit activities 3- Misconception of internal audit activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,456</i>	<i>8,614</i>	<i>25 %</i>		<i>8,614</i>
<i>Non-Wage Reccurent:</i>	<i>91,810</i>	<i>6,718</i>	<i>7 %</i>		<i>6,718</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>126,266</i>	<i>15,332</i>	<i>12.1 %</i>		<i>15,332</i>

Vote:758 Lira Municipal Council

Quarter1

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				198,457	66,830
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	0
Item : 242003 Other					
Piggery demo	Bar Ogole	Sector Conditional Grant (Non-Wage)	,	0	0
Piggery demo	Ober	Sector Conditional Grant (Non-Wage)	,	0	0
Banana demo	Alito Camp Bar Onger	Sector Conditional Grant (Non-Wage)	,	0	0
Banana demo	Obuto Welo Obutowelo A	Sector Conditional Grant (Non-Wage)	,	0	0
Sector : Works and Transport				0	2,260
<i>Programme : District, Urban and Community Access Roads</i>				0	2,260
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	2,260
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance of Aroma lane 0.2km	Bar Ogole	Other Transfers from Central Government		0	0
Routine manual maintenance of Ambobhai Rd 0.2km	Bar Ogole	Other Transfers from Central Government		0	0
Routine manual maintenance of Rwot Aler rd 0.4km	Bar Ogole	Other Transfers from Central Government		0	0
Routine Manual Maintenance of Ayer Road 0.4km	Alito Camp	Other Transfers from Central Government		0	320
Routine Manual maintenance of Bishop Acilli Rd 0.32km	Alito Camp	Other Transfers from Central Government		0	661
Routine Manual Maintenance of Ogwanguzi Rd 1.0Km	Alito Camp	Other Transfers from Central Government		0	820
Routine manual Maintenance of Olwol Road	Bar Ogole	Other Transfers from Central Government		0	459
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	0

Vote:758 Lira Municipal Council

Quarter1

Item : 263101 LG Conditional grants (Current)				
Ogwalachonga road (1.8km), Shaping and gravelling	Kakoge	Other Transfers from Central Government	0	0
periodic maintenance of Ebong Opeto Rd 1.3km	Ober	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Bua yeko Rd 1.0km	Ober	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Nyekorac Rd	Alito Camp	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Ober Rd 1.5km	Ober	Other Transfers from Central Government	0	0
Ogwang Edola road (0.6km)	Ipito Aweno Te dam village	Other Transfers from Central Government	0	0
Fr. Leo Odongo (0.5km), Shaping and gravelling	Bar Ogole Wigweng village	Other Transfers from Central Government	0	0
Sector : Education			182,584	10,400
Programme : Pre-Primary and Primary Education			29,973	10,400
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,973	10,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira ps	Obuto Welo	Sector Conditional Grant (Non-Wage)	12,815	3,844
Ober ps	Ober	Sector Conditional Grant (Non-Wage)	9,009	4,022
Ojwina ps	Bar Ogole	Sector Conditional Grant (Non-Wage)	8,150	2,533
Programme : Secondary Education			152,611	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,611	0
Item : 263366 Sector Conditional Grant (Wage)				
USE	Jinja Camp Bright Light	Sector Conditional Grant (Wage)	0	0
USE	Kakoge Saviour SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright Light College	Ober	Sector Conditional Grant (Non-Wage)	71,872	0
Saviors ss	Obuto Welo	Sector Conditional Grant (Non-Wage)	80,739	0

Vote:758 Lira Municipal Council**Quarter1**

Sector : Health			15,873	3,968
<i>Programme : Primary Healthcare</i>			15,873	3,968
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,873	3,968
Item : 291001 Transfers to Government Institutions				
Ober HCIII	Ober Ober	Sector Conditional Grant (Non-Wage)	15,873	3,968
Sector : Public Sector Management			0	50,203
<i>Programme : District and Urban Administration</i>			0	50,203
Capital Purchases				
<i>Output : Administrative Capital</i>			0	50,203
Item : 312104 Other Structures				
Ojwina	Jinja Camp Ojwina	Urban Discretionary Development Equalization Grant	0	50,203
LCIII : Railway			93,588	60,719
Sector : Agriculture			0	0
<i>Programme : Agricultural Extension Services</i>			0	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	0
Item : 242003 Other				
Banana demos two in Ayago	Ayago Banana demos in Ayago	Sector Conditional Grant (Non-Wage)	0	0
Poultry demo on kuroilers	Bar Onger (Physical) Okello Isaac Ali	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	42,173
<i>Programme : District, Urban and Community Access Roads</i>			0	42,173
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			0	42,173
Item : 263101 LG Conditional grants (Current)				
Payment of supply of tools and safety wear for works department (Roller Over Project)	Railway Quarters	Other Transfers from Central Government	0	42,173
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
Mechanical imprest for grader, Wheel Loader, Roller, tractor, pick up And motorcycle repair	Railway Quarters	Other Transfers from Central Government	0	0

Vote:758 Lira Municipal Council

Quarter1

Routine mechanized maintenance of Jackson Oyuku Rd 1.0km	Railway Quarters	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Mukwano Rd 0.7km	Railway Quarters	Other Transfers from Central Government	0	0
Te-mogo road (0.1km)	Te-Mogo Market square	Other Transfers from Central Government	0	0
Railway road (0.8 km)	Railway Quarters Railway Quarters A	Other Transfers from Central Government	0	0
Eng. Otim road (2 km)	Ayago Teibira village	Other Transfers from Central Government	0	0
Teibira road (1.8 km), shaping, graveling, compaction	Ayago Teibira village	Other Transfers from Central Government	0	0
Sector : Education			83,447	1,475
Programme : Pre-Primary and Primary Education			13,132	1,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,132	1,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago ps	Ayago	Sector Conditional Grant (Non-Wage)	8,514	0
Rail Way ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	4,618	1,475
Programme : Secondary Education			70,315	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,315	0
Item : 263366 Sector Conditional Grant (Wage)				
USE	Bar Onger Royal Academy	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Royal Academy	Railway Quarters	Sector Conditional Grant (Non-Wage)	70,315	0
Sector : Health			10,141	2,535
Programme : Primary Healthcare			10,141	2,535
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,141	2,535
Item : 291001 Transfers to Government Institutions				
Ayago HCIII	Ayago	Sector Conditional Grant (Non-Wage)	10,141	2,535
Sector : Public Sector Management			0	14,536

Vote:758 Lira Municipal Council**Quarter1**

Programme : District and Urban Administration			0	14,536
Capital Purchases				
Output : Administrative Capital			0	14,536
Item : 312104 Other Structures				
Railway	Railway Quarters Railway quarter	Urban Discretionary Development Equalization Grant	0	14,536
LCIII : Adyel			286,025	63,036
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 242003 Other				
Piggery demos	Omitto Ward Akitenino	Sector Conditional Grant (Non-Wage)	0	0
Banana demo	Omito Lango College and Adyel P/S	Sector Conditional Grant (Non-Wage)	0	0
Piggery demo	Lango Central Teso Bar	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	2,400
Programme : District, Urban and Community Access Roads			0	2,400
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	2,400
Item : 263101 LG Conditional grants (Current)				
patching works for Owiny Rd 0.4km	Junior Quarters	Other Transfers from Central Government	0	0
Surface dressing of the following roads; Owiny, Kole, Kakungulu, Ogwajungu.	Junior Quarters	Other Transfers from Central Government	0	0
patching works for Kole Rd 0.4km	Junior Quarters	Other Transfers from Central Government	0	0
Routine Maintenance of Boundary road 2.0km	Lango Central	Other Transfers from Central Government	0	338
Routine Manual Maintenance of camp David 1.0km	Lango Central	Other Transfers from Central Government	0	376
Routine Manual Maintenance of Agoro Rd 0.56km	Teso A	Other Transfers from Central Government	0	491

Vote:758 Lira Municipal Council

Quarter1

Routine manual Maintenance of Otyek Junior Quarters Road 1.0km		Other Transfers from Central Government	0	375
Routine Manual maintenance of Teso Bar Rd 1km	Teso A	Other Transfers from Central Government	0	820
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance of Boundary Rd 2.0km	Teso C	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Ogwang felix Rd 0.6km	Kirombe	Other Transfers from Central Government	0	0
Routine mechanized Maintenance of Karadali Rd 0.5km	Lango Central	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of kirombe Rd 2.3km	Kirombe	Other Transfers from Central Government	0	0
routine mechanized maintenance of Mathew Alunga Rd 0.6km	Kirombe	Other Transfers from Central Government	0	0
routine Mechanized maintenance of Omito Rd 1.0km	Omito	Other Transfers from Central Government	0	0
patching of kakungulu Rd	Junior Quarters	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Ocira Alonsio Rd 1.0km	Kirombe	Other Transfers from Central Government	0	0
Ginery/Anywalonino road (2.5km)	Omito Anywalonino village	Other Transfers from Central Government	0	0
Cuk Ibange road (0.4 km), Shaping, graveling, compaction	Lango Central Cuk Ibange village	Other Transfers from Central Government	0	0
Surface dressing of the following roads; Owiny, Kole, Ogwalajungu.	Junior Quarters Junior Quarters A and B	Other Transfers from Central Government	0	0
Akwoyo (1.5 km), shaping, graveling, compaction	Kirombe Kirombe North	Other Transfers from Central Government	0	0
Station drive (0.8 Km), Shaping	Kirombe Kirombe West	Other Transfers from Central Government	0	0
Camp David road, (1 km), shaping, compaction	Omito Lango college	Other Transfers from Central Government	0	0
Agoro road (0.5 km),	Teso A Lira Modern village	Other Transfers from Central Government	0	0

Vote:758 Lira Municipal Council

Quarter1

Ameto Awany road (0.3 km), shaping, graveling, compaction	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Daniel Erweny road (0.3 km), spot-shaping, gravelling	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Elia Olet road (0.3 km), shaping, gravelling, compaction	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Surface dressing of Teso bar road, Agoro road	Teso A Medical Quaters	Other Transfers from Central Government	0	0
Holly Rosary road (1.0 km), shaping, graveling and compaction, culvert installation, stone works	Starch Factory Starch Factory A	Other Transfers from Central Government	0	0
starch Factory road (1km)	Starch Factory starch Factory B	Other Transfers from Central Government	0	0
Kamdini/Teso bar road (1km)	Lango Central Te-tugu village	Other Transfers from Central Government	0	0
Sector : Education			286,025	17,300
Programme : Pre-Primary and Primary Education			56,548	17,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,548	17,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel ps	Omito	Sector Conditional Grant (Non-Wage)	12,278	0
Ambalal ps	Junior Quarters	Sector Conditional Grant (Non-Wage)	5,502	1,722
Lira Police ps	Junior Quarters	Sector Conditional Grant (Non-Wage)	10,977	5,728
Lira Modern ps	Teso A	Sector Conditional Grant (Non-Wage)	9,793	4,263
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	9,485	2,943
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	8,514	2,645
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Supply of 40 School Desks to VH PS and Lira Police PS	Junior Quarters VH PS and Lira Police PS.	Sector Development Grant	0	0
Programme : Secondary Education			229,477	0
Lower Local Services				

Vote:758 Lira Municipal Council

Quarter1

Output : Secondary Capitation(USE)(LLS)			229,477	0
Item : 263366 Sector Conditional Grant (Wage)				
USE	Kirombe Lango College	Sector Conditional Grant (Wage)	0	0
USE	Teso A New Generation SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lango College	Omito	Sector Conditional Grant (Non-Wage)	204,070	0
New Generation ss	Teso A	Sector Conditional Grant (Non-Wage)	25,407	0
Sector : Public Sector Management			0	43,336
Programme : District and Urban Administration			0	43,336
Capital Purchases				
Output : Administrative Capital			0	43,336
Item : 312104 Other Structures				
Adyel	Junior Quarters Junior quarter	Urban Discretionary Development Equalization Grant	0	43,336
LCIII : Lira Central			471,759	5,169,344
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 242003 Other				
Piggery demo	Baazar Emmy Joe Odongo	Sector Conditional Grant (Non-Wage)	0	0
Banana Demo	Ireda East Ireda P/S and Erute P/S	Sector Conditional Grant (Non-Wage)	0	0
Piggery Demo	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	3,790,693
Programme : District, Urban and Community Access Roads			0	3,790,693
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	3,789,455
Item : 263363 Urban Discretionary Development Equalization Grants				
Rehabilitation of Obote Avenue 1.4km,Kwania Rd0.85km and soroti Rd	Baazar	Other Transfers from Central Government	0	3,689,146

Vote:758 Lira Municipal Council

Quarter1

Rehabilitation of RwotAler, Oyam and Baazar Aroma Lane 0.985km		Other Transfers from Central Government	0	13,059
supervising consultant for the Baazar Rehabilitation obote Av 1.4km , Kwania 0.85km and Soroti Rd 0.5km		Other Transfers from Central Government	0	87,250
Upgrading of Obote Avenue (1.38km), Baazar Soroti road (0.533km), Kwania road Bazaar East and (0.85km), Beautification of coronation West park		Other Transfers from Central Government	0	0
Output : Urban paved roads Maintenance (LLS)			0	1,238
Item : 263101 LG Conditional grants (Current)				
Routine manual Maintenance of Te-Obia Aduku rd 0.4km		Other Transfers from Central Government	0	0
Routine manual maintenance of Baazar Awangomola Rd 0.2km		Other Transfers from Central Government	0	0
Routine manual maintenance of Senior Quarters Church Rd 0.6km		Other Transfers from Central Government	0	0
Routine manual maintenance of Imat Baazar maria Rd 0.4km		Other Transfers from Central Government	0	0
Routine manual Maintenance of Oyam Baazar Rd		Other Transfers from Central Government	0	0
Routine manual maintenance of Oyite Baazar Ojok Rd 0.3km		Other Transfers from Central Government	0	0
Routine Manual Maintenance of Baazar Maruzi Rd 0.6km		Other Transfers from Central Government	0	0
Routine Manual Maintenance of Te-Obia Agwatta Rd		Other Transfers from Central Government	0	521
Routine Manual Maintenance of bala Baazar Rd 0.4km		Other Transfers from Central Government	0	150
Routine manual maintenance of Baazar Noteber Rd 0.25km		Other Transfers from Central Government	0	75
Routine manual Maintenance of Post Baazar Office Rd 0.5km		Other Transfers from Central Government	0	492
Others items Baazar LMC HQtrs		Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				

Vote:758 Lira Municipal Council

Quarter1

Routine mechanized maintenance of Lumumba Ogengo Rd 2.7km	Ireda West	Other Transfers from Central Government	0	0
Routine mechanized Maintenance of Ongora Rd .05km	Senior Quarters	Other Transfers from Central Government	0	0
Routine mechanized maintenance of adekowok Rd 2.5km	Ireda West	Other Transfers from Central Government	0	0
Environmental screening	Senior Quarters	Other Transfers from Central Government	0	0
Otim Magezi road (0.8 Km) Shaping	Bazaar Bazaar East	Other Transfers from Central Government	0	0
Hajji Angim road (0.5 Km), shaping, graveling, compaction	Ireda East Ireda Lumumba village	Other Transfers from Central Government	0	0
Latigo Olal road (0.7 km), shaping, graveling, compaction	Ireda East Ireda Lumumba village	Other Transfers from Central Government	0	0
okello Ongwen road (0.6km)	Ireda West Ireda Shamba	Other Transfers from Central Government	0	0
Omara Olili (0.7 km), shaping, spot graveling, compaction	Ireda West Ireda Shamba	Other Transfers from Central Government	0	0
gg	Senior Quarters LMC	Other Transfers from Central Government	0	0
Lango road (0.5km)	Senior Quarters senior quarter A	Other Transfers from Central Government	0	0
Erute road (0.7 km), shaping	Senior Quarters Senior Quarters B	Other Transfers from Central Government	0	0
Prof Okot (0.3 km), shaping, gravelling , compaction	Senior Quarters Senior Quarters B	Other Transfers from Central Government	0	0
Kabalega road (0.7 km), shaping, graveling, compaction	Senior Quarters Senior Quaters A	Other Transfers from Central Government	0	0
Sector : Education			466,688	1,295,740
Programme : Pre-Primary and Primary Education			65,807	716,865
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,807	716,865
Item : 263366 Sector Conditional Grant (Wage)				
Primary Wage	Senior Quarters	Sector Conditional Grant (Wage)	0	702,559
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:758 Lira Municipal Council

Quarter1

Aduku Road ps	Ireda West	Sector Conditional Grant (Non-Wage)	5,747	878
Elia Olet	Ireda East	Sector Conditional Grant (Non-Wage)	9,877	0
Erute	Ireda East	Sector Conditional Grant (Non-Wage)	5,952	0
Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	11,983	3,402
Lango Quaran ps	Senior Quarters	Sector Conditional Grant (Non-Wage)	5,750	1,492
Lira Army ps	Senior Quarters	Sector Conditional Grant (Non-Wage)	8,344	2,593
Nancy School for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	2,933	935
VH Public school	Baazar	Sector Conditional Grant (Non-Wage)	15,222	5,007
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Retention	Senior Quarters	Sector Development Grant	0	0
Latrine Construction at Lango Quran Primary School.	Senior Quarters Lango Quran Primary School.	Sector Development Grant	0	0
Latrine Construction at Aduku Road Primary School.	Ireda West Aduku Road Primary School.	Sector Development Grant	0	0
Programme : Secondary Education			400,881	578,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			400,881	578,874
Item : 263366 Sector Conditional Grant (Wage)				
USE	Ireda West Faith SS	Sector Conditional Grant (Wage)	0	0
Secondary Wage	Senior Quarters Lira LMC	Sector Conditional Grant (Wage)	0	284,428
USE	Baazar Lira Town College	Sector Conditional Grant (Wage)	0	0
USE	Ireda East Nancy Comprehensive SS for the Deaf	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Faith ss	Ireda West	Sector Conditional Grant (Non-Wage)	41,595	0
Lira Town College	Baazar	Sector Conditional Grant (Non-Wage)	332,637	0
Nancy Comprehensivess for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	26,649	0

Vote:758 Lira Municipal Council

Quarter1

Transfers of USE funds to schools	Senior Quarters	Sector Conditional Grant (Non-Wage)	0	294,446
Sector : Health			5,070	1,268
Programme : Primary Healthcare			5,070	1,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,070	1,268
Item : 291001 Transfers to Government Institutions				
Lira LMC HCII	Senior Quarters	Sector Conditional Grant (Non-Wage)	5,070	1,268
Sector : Public Sector Management			0	81,644
Programme : District and Urban Administration			0	81,644
Capital Purchases				
Output : Administrative Capital			0	81,644
Item : 312104 Other Structures				
USMID CBG unspent balance	Bazaar	Other Transfers from Central Government	0	0
Central	Senior Quarters Senior quarter	Urban Discretionary Development Equalization Grant	0	34,214
Item : 312201 Transport Equipment				
Office furniture	Senior Quarters	Urban Discretionary Development Equalization Grant	0	47,430
Item : 312202 Machinery and Equipment				
0	Senior Quarters	Urban Discretionary Development Equalization Grant	0	0