
Vote: 758 Lira Municipal Council **2012/13 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Lira Municipal Council

Date: 6/13/2013

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

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	786,798	150,101	19%
2a. Discretionary Government Transfers	947,338	230,742	24%
2b. Conditional Government Transfers	4,676,834	1,120,160	24%
2c. Other Government Transfers	6,794,478	387,045	6%
3. Local Development Grant	538,513	273,920	51%
Total Revenues	13,743,962	2,161,968	16%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	921,183	334,009	333,867	36%	36%	100%
2 Finance	528,090	146,013	139,982	28%	27%	96%
3 Statutory Bodies	247,175	39,763	39,517	16%	16%	99%
4 Production and Marketing	88,139	10,375	7,042	12%	8%	68%
5 Health	579,314	116,697	115,968	20%	20%	99%
6 Education	4,869,705	970,831	970,420	20%	20%	100%
7a Roads and Engineering	5,083,304	437,731	210,841	9%	4%	48%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	1,137,032	19,825	18,514	2%	2%	93%
9 Community Based Services	164,083	13,324	12,742	8%	8%	96%
10 Planning	74,427	14,352	14,352	19%	19%	100%
11 Internal Audit	51,510	7,192	7,192	14%	14%	100%
Grand Total	13,743,962	2,110,113	1,870,438	15%	14%	89%
Wage Rec't:	3,683,291	836,593	835,367	23%	23%	100%
Non Wage Rec't:	4,184,267	953,849	719,456	23%	17%	75%
Domestic Dev't	5,876,404	319,671	315,615	5%	5%	99%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

During the quarter, Q1, the Council received only 14% of its approved revenue budget instead of the expected 25%. There were problems in receipts of locally raised revenue and other government transfers (18% and 4% received respectively). All the money received was released to departments. However, the departments spent only 76% of the money released to them, representing 10% of the approved budget. The performance could not be better because during this quarter no contracts were awarded and only a pre-qualification list was prepared. Procurements were further delayed by the surprise announcement by the Central Government that no contracts should be given for road works, government preferring to use a force account. Work plans had therefore to adjusted, advertisements run and other preparations made for the operation of the force account.

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	786,798	150,101	19%
Inspection Fees	2,246	1,921	86%
Agency Fees	20,575	5,403	26%
Application Fees		135	
Business licences	150,000	8,807	6%
Advertisements/Billboards	13,612	6,626	49%
Ground rent		3,215	
Land Fees	49,233	5,961	12%
Liquor licences		1,233	
Local Hotel Tax	6,881	1,965	29%
Local Service Tax	56,909	8,650	15%
Market/Gate Charges	63,390	14,550	23%
Miscellaneous	2,000	4,988	249%
Occupational Permits	1,007	2,270	225%
Other Fees and Charges	29,887	22,197	74%
Other licences	53,472	1,370	3%
Property related Duties/Fees	98,000	1,000	1%
Public Health Licences		4,449	
Refuse collection charges/Public convenience	302	1,800	596%
Registration of Businesses	96	170	177%
Rent & Rates from other Gov't Units	26,525	0	0%
Rent & Rates from private entities	16,900	0	0%
Park Fees	195,763	53,390	27%
2a. Discretionary Government Transfers	947,338	230,742	24%
Urban Unconditional Grant - Non Wage	436,851	109,603	25%
Transfer of Urban Unconditional Grant - Wage	510,487	121,139	24%
2b. Conditional Government Transfers	4,676,834	1,120,160	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,831	1,458	25%
Conditional Grant to Secondary Education	599,865	199,955	33%
Conditional Grant to Public Libraries	9,398	2,349	25%
Conditional Grant to Primary Salaries	1,922,607	454,852	24%
Conditional Grant to Primary Education	141,344	47,115	33%
Conditional Grant to PHC Salaries	288,545	68,486	24%
Conditional Grant to PHC- Non wage	36,218	9,054	25%
Conditional Grant to PHC - development	130,474	32,619	25%
Conditional Grant to Secondary Salaries	756,519	190,436	25%
Conditional Grant to Functional Adult Lit	4,915	1,229	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,248	312	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	25,580	6,395	25%
Roads Rehabilitation Grant	122,454	30,614	25%
Conditional Grant to Tertiary Salaries	152,520	0	0%
Construction of Secondary Schools	100,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Summary: Cumulative Revenue Performance

US\$'s 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	11,662	2,916	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	5,100	12%
Conditional transfers to School Inspection Grant	5,120	1,280	25%
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%
Conditional Grant to SFG	244,903	61,226	25%
Conditional Grant to Women Youth and Disability Grant	4,484	1,121	25%
2c. Other Government Transfers	6,794,478	387,045	6%
PHC Non-wage transfers to LLGs	28,974	0	0%
UPE transfers to LLGs	141,344	0	0%
Unspent Balances	130,264	0	0%
Municipal Infrastructure Grant (MIG)	4,805,000	0	0%
Roads maintenance - URF	989,031	387,045	39%
Transfer for school construction	100,000	0	0%
USE transfers to LLGs	599,865	0	0%
3. Local Development Grant	538,513	273,920	51%
LGMSD (Former LGDP)	538,513	273,920	51%
Total Revenues	13,743,962	2,161,968	16%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue receipts were 72% of the quarter's plan and 18% of the approved budget, which is below the expected 25%. The reason for this is that rents and rates were not at all collected during the quarter. In fact, a valuation surveyor has just been engaged to value the properties in all the 4 divisions. It is hoped that once the property values have been established, collection of rates will be easier. Business licences, though collected, under-performed since only 23% of the planned revenue for the quarter was collected. Similarly, only 46% of the planned revenue from billboards was collected. Other local revenue sources performed fairly.

(ii) Cumulative Performance for Central Government Transfers

Receipts of Central government Transfers were 96% of the plan for the quarter and 25 of the approved budget. This is good in spite of the fact that agricultural extension salaries, conditional transfers to councilors' allowances and funds for construction of secondary schools were not received in the quarter. However, receipts for other government transfers were only 30% of the plan for the quarter and 7% of the approved budget. The reason for this was that the USMID funds which formed the bulk of these other government transfers were not received in the quarter.

(iii) Cumulative Performance for Donor Funding

No donor funds were planned and none was received.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	517,531	125,645	24%	129,383	125,645	97%
Conditional Grant to PAF monitoring		2,916		0	2,916	
Locally Raised Revenues	95,505	51,491	54%	23,876	51,491	216%
Multi-Sectoral Transfers to LLGs	92,260	0	0%	23,065	0	0%
Urban Unconditional Grant - Non Wage	88,507	25,502	29%	22,127	25,502	115%
Transfer of Urban Unconditional Grant - Wage	241,259	45,736	19%	60,315	45,736	76%
<i>Development Revenues</i>	403,652	208,364	52%	100,663	208,364	207%
LGMSD (Former LGDP)	222,629	208,364	94%	55,657	208,364	374%
Locally Raised Revenues	1,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	180,023	0	0%	45,006	0	0%
Total Revenues	921,183	334,009	36%	230,045	334,009	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	517,532	125,502	24%	135,053	125,502	93%
Wage	241,260	45,737	19%	60,315	45,737	76%
Non Wage	276,272	79,765	29%	74,738	79,765	107%
<i>Development Expenditure</i>	403,651	208,364	52%	94,992	208,364	219%
Domestic Development	403,651	208,364	52%	94,992	208,364	219%
Donor Development	0	0		0	0	
Total Expenditure	921,183	333,867	36%	230,045	333,867	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143	0%			

The department has received 28% of its approved budget which is more than the 25% that is expected at this stage of budget implementation. However, only 14% of the approved budget has been utilized by the department and 14% is unspent. This low absorption is explained by the fact that by this time no contracts had been awarded and contractors had only been pre-qualified so that the development grant has remained unutilized.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	18	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	9	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	13	N/A
Function Cost (US\$ '000)	921,183	333,867
Cost of Workplan (US\$ '000):	921,183	333,867

3 TPC meetings held and minutes written; 4 monitoring and mentoring visits to the 4 divisions conducted and reports written; Court research, filings and appearances made, 65% of established posts filled.

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	528,080	143,421	27%	132,020	143,421	109%
Conditional Grant to PAF monitoring	13,918	3,479	25%	3,479	3,479	100%
Locally Raised Revenues	370,218	30,162	8%	92,555	30,162	33%
Urban Unconditional Grant - Non Wage	44,232	82,861	187%	11,058	82,861	749%
Transfer of Urban Unconditional Grant - Wage	99,711	26,919	27%	24,928	26,919	108%
<i>Development Revenues</i>	10	2,592	25920%	0	2,592	
LGMSD (Former LGDP)		2,592		0	2,592	
Locally Raised Revenues	10	0	0%	0	0	
Total Revenues	528,090	146,013	28%	132,020	146,013	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	528,080	137,390	26%	132,019	137,390	104%
Wage	99,709	26,920	27%	24,927	26,920	108%
Non Wage	428,370	110,471	26%	107,092	110,471	103%
<i>Development Expenditure</i>	10	2,592	25920%	0	2,592	
Domestic Development	10	2,592	25920%	0	2,592	
Donor Development	0	0		0	0	
Total Expenditure	528,090	139,982	27%	132,019	139,982	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,031	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,031	1%			

The department received 27% of its approved budget and this was good revenue performance since at this time the expected performance level is 25%. This good revenue performance was contributed to mostly by the unconditional grant non-wage, 187% of whose approved budget was received by the department. The rather disproportionate allocation of unconditional grant non-wage was necessitated by the need to settle pending debts for which council had received notices to sue. Of the 27% of the total approved budget that was received, 26% was absorbed, leaving only 1% unabsorbed. This was also good.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2012	N/A
Value of LG service tax collection	45000000	N/A
Value of Hotel Tax Collected	8500000	N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council		N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	31-07-09	N/A
Function Cost (UShs '000)	528,090	139,982
Cost of Workplan (UShs '000):	528,090	139,982

The annual final accounts were prepared and submitted to the Office of the Auditor General on the 18/09/2012. The annual budget and workplan was approved on 31/08/2012. Quarterly and Monthly financial reports were produced and submitted to the executive committee of Council.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,675	39,763	16%	61,419	39,763	65%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	42,120	5,100	12%	10,530	5,100	48%
Conditional transfers to Councillors allowances and E:	45,960	0	0%	11,490	0	0%
Locally Raised Revenues	122,943	25,663	21%	30,736	25,663	83%
Urban Unconditional Grant - Non Wage	21,090	0	0%	5,273	0	0%
Transfer of Urban Unconditional Grant - Wage	8,350	7,697	92%	2,088	7,697	369%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Urban Unconditional Grant - Non Wage	1,500	0	0%	375	0	0%
Total Revenues	247,175	39,763	16%	61,794	39,763	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,675	39,517	16%	60,294	39,517	66%
Wage	50,470	7,698	15%	12,617	7,698	61%
Non Wage	195,205	31,820	16%	47,676	31,820	67%
<i>Development Expenditure</i>	1,500	0	0%	1,500	0	0%
Domestic Development	1,500	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	247,175	39,517	16%	61,794	39,517	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		246	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		246	0%			

The statutory bodies department received 17% of its annual approved budget and utilized 16% of the approved budget. This was poor on both counts. While the department should have received 25% but didn't, it also did not absorb all the funds available to it during the quarter. This is because, although treasury had released the gratuity for locally elected leaders, the money had not come directly but had passed through the district which did not pass it on in time. As a result, some councilors had not received their money by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	247,175	39,517

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	247,175	39,517

1 Regular and 1 special council meeting held and minutes written,
4 secotral committee meetings and 3 excom meetings held and minutes written.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,477	7,459	12%	16,119	7,459	46%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Conditional transfers to Production and Marketing	11,662	0	0%	2,916	0	0%
Locally Raised Revenues	3,047	744	24%	762	744	98%
Urban Unconditional Grant - Non Wage	16,885	0	0%	4,221	0	0%
Transfer of Urban Unconditional Grant - Wage	22,390	6,715	30%	5,598	6,715	120%
<i>Development Revenues</i>	23,662	2,916	12%	5,916	2,916	49%
Conditional transfers to Production and Marketing		2,916		0	2,916	
Locally Raised Revenues	13,662	0	0%	3,416	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	88,139	10,375	12%	22,035	10,375	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,477	7,042	11%	22,035	7,042	32%
Wage	32,883	6,716	20%	14,136	6,716	48%
Non Wage	31,594	327	1%	7,899	327	4%
<i>Development Expenditure</i>	23,662	0	0%	0	0	
Domestic Development	23,662	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,140	7,042	8%	22,035	7,042	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		417	1%			
<i>Development Balances</i>		2,916	12%			
Domestic Development		2,916	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,333	4%			

The department has so far received 11% of its approved budget but most of these receipts were for wages. This is awful and the explanation is that the department relies almost wholly on locally raised revenues to finance its activities but this quarter it was allocated only shs 240,000. The result is that the department is dormant and the 8% of the approved budget that was absorbed was for wages and allowances. The conditional transfer that was received was not enough to do what it was planned for, i.e. completion of the rehabilitation of the abattoir.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums		N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated		N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	88,140	7,042
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	88,140	7,042

Nothing was achieved because of the gross underfunding of the department.

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,357	84,078	21%	100,089	84,078	84%
Conditional Grant to PHC Salaries	288,545	68,486	24%	72,136	68,486	95%
Conditional Grant to PHC- Non wage	36,218	9,054	25%	9,054	9,054	100%
Locally Raised Revenues	13,775	6,539	47%	3,444	6,539	190%
Multi-Sectoral Transfers to LLGs	28,974	0	0%	7,244	0	0%
Urban Unconditional Grant - Non Wage	24,206	0	0%	6,051	0	0%
Transfer of Urban Unconditional Grant - Wage	8,640	0	0%	2,160	0	0%
<i>Development Revenues</i>	178,957	32,619	18%	44,739	32,619	73%
Conditional Grant to PHC - development	130,474	32,619	25%	32,619	32,619	100%
LGMSD (Former LGDP)	48,482	0	0%	12,121	0	0%
Total Revenues	579,314	116,697	20%	144,828	116,697	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,357	84,078	21%	45,308	84,078	186%
Wage	297,185	68,486	23%	19,515	68,486	351%
Non Wage	103,172	15,593	15%	25,793	15,593	60%
<i>Development Expenditure</i>	178,957	31,890	18%	99,521	31,890	32%
Domestic Development	178,957	31,890	18%	99,521	31,890	32%
Donor Development	0	0		0	0	
Total Expenditure	579,314	115,968	20%	144,828	115,968	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		729	0%			
Domestic Development		729	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		729	0%			

During the first quarter, the Health Department received only 20% of its approved budget. To make matters worse, in spite of these low revenue receipts, only 14% of the approved budget was absorbed by the department and 6%, mostly development funds, remained unspent. This low absorption of development funds is explained by the slow procurement process with only a prequalification list being achieved in Q1.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	47	N/A
No. of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	114616	N/A
Number of inpatients that visited the Govt. health facilities.	13600	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	2600	N/A
%age of approved posts filled with qualified health workers	65	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)	1	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)	30	N/A
Function Cost (US\$ '000)	579,314	115,968
Cost of Workplan (US\$ '000):	579,314	115,968

Health department annual workplan & budget and procurement plan 2012/13 prepared & submitted, 9610 outpatients visited health centres, 148 inpatients visited health centres, 36 deliveries conducted in health centres, 96% of approved posts filled with health professionals, 100% of villages with functional VHTs and 160 children immunized.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,424,802	909,605	21%	1,106,200	909,605	82%
Conditional Grant to Tertiary Salaries	152,520	0	0%	38,130	0	0%
Conditional Grant to Primary Salaries	1,922,607	454,852	24%	480,652	454,852	95%
Conditional Grant to Secondary Salaries	756,519	190,436	25%	189,130	190,436	101%
Conditional Grant to Primary Education	141,344	47,115	33%	35,336	47,115	133%
Conditional Grant to Secondary Education	599,865	199,955	33%	149,966	199,955	133%
Conditional transfers to School Inspection Grant	5,120	1,280	25%	1,280	1,280	100%
Locally Raised Revenues	45,079	9,830	22%	11,270	9,830	87%
Multi-Sectoral Transfers to LLGs	741,209	0	0%	185,302	0	0%
Urban Unconditional Grant - Non Wage	39,373	340	1%	9,843	340	3%
Transfer of Urban Unconditional Grant - Wage	21,165	5,797	27%	5,291	5,797	110%
<i>Development Revenues</i>	444,903	61,226	14%	111,226	61,226	55%
Conditional Grant to SFG	244,903	61,226	25%	61,226	61,226	100%
Construction of Secondary Schools	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	100,000	0	0%	25,000	0	0%
Total Revenues	4,869,705	970,831	20%	1,217,426	970,831	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,424,802	909,605	21%	1,078,996	909,605	84%
Wage	2,852,811	651,086	23%	713,203	651,086	91%
Non Wage	1,571,991	258,519	16%	365,793	258,519	71%
<i>Development Expenditure</i>	444,903	60,815	14%	138,430	60,815	44%
Domestic Development	444,903	60,815	14%	138,430	60,815	44%
Donor Development	0	0		0	0	
Total Expenditure	4,869,705	970,420	20%	1,217,426	970,420	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		411	0%			
Domestic Development		411	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		411	0%			

The department received 20% of its approved annual budget and absorbed it all with only a very small amount of unspent development funds remaining.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	N/A
No. of qualified primary teachers	466	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	25000	N/A
No. of student drop-outs	200	N/A
No. of Students passing in grade one	900	N/A
No. of pupils sitting PLE	2387	N/A
No. of classrooms constructed in UPE	7	N/A
No. of classrooms rehabilitated in UPE	9	N/A
No. of classrooms constructed in UPE (PRDP)	8	N/A
No. of classrooms rehabilitated in UPE (PRDP)	3	N/A
No. of latrine stances constructed	20	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	1	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	3,150,063	562,782
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	98	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	3530	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	1	N/A
No. of ICT laboratories completed	1	N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	1,456,384	390,391
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	N/A
No. of students in tertiary education	300	N/A
Function Cost (UShs '000)	152,520	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	N/A
No. of secondary schools inspected in quarter	8	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (UShs '000)	106,738	16,365
Function: 0785 Special Needs Education		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	3	N/A
No. of children accessing SNE facilities	465	N/A
Function Cost (US\$ '000)	4,000	883
Cost of Workplan (US\$ '000):	4,869,705	970,420

443 primary teachers on the payroll, 90 secondary teachers on the payroll, 24128 pupils enrolled in UPE, 3530 students enrolled in USE, 2388 pupils sat PLE, 57 tertiary teachers on the payroll, 300 tertiary students enrolled. 1 double cabin pickup at Education Office in LMC purchased, 3 meetings of headteachers held, 1 workshop conducted, 1 report written on headteachers' performance agreement, inspection conducted in 9 Government-aided primary schools, 15 Private primary schools, 11 ECD centers. Participated in the National Ball Games Competition held in Masaka.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,196,463	437,731	37%	299,116	437,731	146%
Roads Rehabilitation Grant	122,454	30,614	25%	30,614	30,614	100%
Locally Raised Revenues	28,137	8,409	30%	7,034	8,409	120%
Unspent balances – Other Government Transfers		175,045		0	175,045	
Other Transfers from Central Government	989,031	212,000	21%	247,258	212,000	86%
Urban Unconditional Grant - Non Wage	22,225	900	4%	5,556	900	16%
Transfer of Urban Unconditional Grant - Wage	34,615	10,763	31%	8,654	10,763	124%
<i>Development Revenues</i>	3,886,841	0	0%	965,000	0	0%
Unspent balances – Conditional Grants	26,841	0	0%	0	0	
Other Transfers from Central Government	3,860,000	0	0%	965,000	0	0%
Total Revenues	5,083,304	437,731	9%	1,264,116	437,731	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,196,463	210,841	18%	299,116	210,841	70%
Wage	34,615	10,764	31%	8,654	10,764	124%
Non Wage	1,161,848	200,077	17%	290,462	200,077	69%
<i>Development Expenditure</i>	3,886,841	0	0%	965,000	0	0%
Domestic Development	3,886,841	0	0%	965,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,083,304	210,841	4%	1,264,116	210,841	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		226,890	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		226,890	4%			

The Roads & Engineering Department received only 6% of the approved budget but this was only because there was zero performance on the receipt of USMID funds which comprised 76% of the total approved budget and almost 100% of the development budget. Otherwise, revenue performance on the recurrent budget was 24% of the approved recurrent budget which was not too bad. Absorption of the funds was, however, another matter as only 1% out of the 6% of the approved budget that was received was utilized. The reason is that the procurement process was suddenly prolonged because orders came from the Centre not to award contracts on road works but to use force account. Thus, work plans had to be changed and policy on the operation of the force account clarified. All these led to procurement delays.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	3	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	5	N/A
Length in Km of Urban paved roads routinely maintained	7	N/A
Length in Km of Urban paved roads periodically maintained	1	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	3	N/A
Length in Km of Urban unpaved roads periodically maintained	5	N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	4,793,514	210,841
Function: 0482 District Engineering Services		
No of streetlights installed	45	N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	289,790	0
Cost of Workplan (US\$ '000):	5,083,304	210,841

No physical work was done in the quarter due to changes made in workplan and delayed procurement.

Vote: 758 Lira Municipal Council **2012/13 Quarter 1**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	0	0

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	287,533	19,825	7%	81,883	19,825	24%
Conditional Grant to District Natural Res. - Wetlands	5,831	1,458	25%	1,458	1,458	100%
Locally Raised Revenues	50,064	12,225	24%	12,516	12,225	98%
Other Transfers from Central Government	198,923	0	0%	59,731	0	0%
Urban Unconditional Grant - Non Wage	17,213	0	0%	4,303	0	0%
Transfer of Urban Unconditional Grant - Wage	15,502	6,142	40%	3,876	6,142	158%
<i>Development Revenues</i>	849,499	0	0%	186,519	0	0%
Unspent balances – Conditional Grants	103,422	0	0%	0	0	0%
Other Transfers from Central Government	746,077	0	0%	186,519	0	0%
Total Revenues	1,137,032	19,825	2%	268,403	19,825	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,533	18,514	6%	214,333	18,514	9%
Wage	15,502	6,142	40%	3,875	6,142	158%
Non Wage	272,031	12,372	5%	210,458	12,372	6%
<i>Development Expenditure</i>	849,499	0	0%	54,069	0	0%
Domestic Development	849,499	0	0%	54,069	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,032	18,514	2%	268,403	18,514	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,311	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,311	0%			

The revenue performance of the sector was dismal. Only 2% of the approved budget was received and fully absorbed. The reason for the poor revenue performance was the non-performance of the USMID project funds which comprised 66% of the approved budget and the non-return by the Treasury of the unspent balances which comprised 9% of the approved budget.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	1	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	100	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	40	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	2	N/A
Function Cost (US\$ '000)	1,137,032	18,514
Cost of Workplan (US\$ '000):	1,137,032	18,514

Garbage truck and wheel loader maintained, compound maintained, local environment committee of Ojwina and Central Divisions trained.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,083	13,324	14%	24,271	13,324	55%
Conditional Grant to Functional Adult Lit	4,915	1,229	25%	1,229	1,229	100%
Conditional Grant to Public Libraries	9,398	2,349	25%	2,349	2,349	100%
Conditional Grant to Community Devt Assistants Non	1,248	312	25%	312	312	100%
Conditional Grant to Women Youth and Disability Gr	4,484	1,121	25%	1,121	1,121	100%
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%	2,340	2,340	100%
Locally Raised Revenues	22,278	570	3%	5,570	570	10%
Urban Unconditional Grant - Non Wage	26,038	0	0%	6,510	0	0%
Transfer of Urban Unconditional Grant - Wage	19,361	5,403	28%	4,840	5,403	112%
<i>Development Revenues</i>	67,000	0	0%	16,750	0	0%
LGMSD (Former LGDP)	67,000	0	0%	16,750	0	0%
Total Revenues	164,083	13,324	8%	41,021	13,324	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,083	12,742	13%	24,271	12,742	53%
Wage	19,361	5,853	30%	5,965	5,853	98%
Non Wage	77,722	6,889	9%	18,306	6,889	38%
<i>Development Expenditure</i>	67,000	0	0%	16,750	0	0%
Domestic Development	67,000	0	0%	16,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	164,083	12,742	8%	41,021	12,742	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		581	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		581	0%			

The department received 8% of its approved budget and used 7% of the 8%. This was very poor performance since the expected level of performance at the end of Q1 is 25%. This poor performance was due to no receipts being realized from locally raised revenue and LGMSDP, both of which were major sources of revenue for the department. The LGMSDP funds were not transferred to the department because this is done on demand as project payments are made but there was no project implemented by the department during the quarter due to delayed procurement. The conditional grant transfers to the department, however, performed as expected.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	N/A
No. of Active Community Development Workers	04	N/A
No. FAL Learners Trained	300	N/A
No. of children cases (Juveniles) handled and settled	10	N/A
No. of Youth councils supported	01	N/A
No. of assisted aids supplied to disabled and elderly community	5	N/A
No. of women councils supported		N/A
Function Cost (UShs '000)	164,083	12,742
Cost of Workplan (UShs '000):	164,083	12,742

The book week festival was held, women council was supported with 390,000=, youth council was supported with 780,000=, the community was mobilised at a cost of 450,000= and a sports gala was held at a cost of 3,200,000=

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,047	2,398	4%	13,512	2,398	18%
Conditional Grant to PAF monitoring	11,662	0	0%	2,916	0	0%
Locally Raised Revenues	10,227	0	0%	2,557	0	0%
Urban Unconditional Grant - Non Wage	16,236	0	0%	4,059	0	0%
Transfer of Urban Unconditional Grant - Wage	15,922	2,398	15%	3,981	2,398	60%
<i>Development Revenues</i>	20,379	11,954	59%	5,095	11,954	235%
LGMSD (Former LGDP)	20,379	11,954	59%	5,095	11,954	235%
Total Revenues	74,427	14,352	19%	18,607	14,352	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,048	2,398	4%	9,798	2,398	24%
Wage	15,922	2,398	15%	3,981	2,398	60%
Non Wage	38,125	0	0%	5,818	0	0%
<i>Development Expenditure</i>	20,379	11,954	59%	8,809	11,954	136%
Domestic Development	20,379	11,954	59%	8,809	11,954	136%
Donor Development	0	0		0	0	
Total Expenditure	74,427	14,352	19%	18,607	14,352	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit received only 7% of its approved budget and used it all. This was very poor performance considering that by the end of Q1 revenue and expenditure performance should be at least 25%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	74,427	14,352
Cost of Workplan (UShs '000):	74,427	14,352

3 TPC minutes written.
 1 LGMSDP accountability report prepared and submitted.
 1 PRDP progress report prepared and submitted.
 Draft Form B prepared and submitted to MoFPED.
 1 procurement plan prepared for the Unit.
 1 Statistical Abstract prepared and submitted to UBOS.
 A final budget and annual work plan prepared and approved by council.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,510	7,192	14%	12,878	7,192	56%
Locally Raised Revenues	10,853	3,623	33%	2,713	3,623	134%
Urban Unconditional Grant - Non Wage	17,086	0	0%	4,272	0	0%
Transfer of Urban Unconditional Grant - Wage	23,571	3,569	15%	5,893	3,569	61%
Total Revenues	51,510	7,192	14%	12,878	7,192	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,510	7,192	14%	12,878	7,192	56%
Wage	23,571	3,569	15%	5,893	3,569	61%
Non Wage	27,939	3,623	13%	6,985	3,623	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,510	7,192	14%	12,878	7,192	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit received 11% of its approved budget and used all the money received. Although the absorption was good, the performance falls short of the expected norm of 25% for a Q1 out-turn.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	15	N/A
Date of submitting Quarterly Internal Audit Reports		N/A
Function Cost (UShs '000)	51,510	7,192
Cost of Workplan (UShs '000):	51,510	7,192

During the quarter we manage to produce two statutory internal Audit reports ; one for Lira Municipal Council headquarters and another for Ojwina Division and also a special report on Aduku Road Primary School.

Vote: 758 Lira Municipal Council **2012/13 Quarter 1**

Vote: 758 Lira Municipal Council**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3TPC minutes produced, 1 mentoring visit & 1 mentoring visit conducted in the divisions of Adyel, Central, ojwina & Railways. 3 months salaries paid, 3 months top-up allowances paid to mayor & D/Mayor, 3 months allowances paid to staff.	3 TPC meetings held and minutes written 4 mentoring visits to the 4 divisions 3 salaries paid to staff Top-up allowance paid to mayor and deputy Fuel refund paid to staff for 1 month Lunch allowance paid to staff for 3 months. Inland travels facilitat
<i>General Staff Salaries</i>		45,737
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,406
<i>Allowances</i>		17,211
<i>Medical Expenses(To Employees)</i>		1,871
<i>Incapacity, death benefits and funeral expenses</i>		2,350
<i>Books, Periodicals and Newspapers</i>		1,430
<i>Computer Supplies and IT Services</i>		425
<i>Welfare and Entertainment</i>		1,191
<i>Bank Charges and other Bank related costs</i>		329
<i>Telecommunications</i>		790
<i>Rent - Produced Assets to private entities</i>		1,267
<i>Electricity</i>		600
<i>Water</i>		997
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		427
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		4,530
<i>Fuel, Lubricants and Oils</i>		8,882
<i>Maintenance - Vehicles</i>		90
<i>Maintenance Other</i>		100
<i>Transfers to Government Institutions</i>		215,455
<i>Transfers to Other Private Entities</i>		7,000
<i>Wage Rec't:</i>	36,503	45,737
<i>Non Wage Rec't:</i>	41,676	75,628
<i>Domestic Dev't:</i>		198,722
<i>Donor Dev't:</i>		
Total	78,179	320,087
Output: Human Resource Management		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 staff sponsored for short term training	3 months salaries and waged paid to staff and support staff Allowances paid to Head of HR.
Allowances		1,695
Printing, Stationery, Photocopying and Binding		27
Wage Rec't:	5,953	0
Non Wage Rec't:	675	1,722
Domestic Dev't:		
Donor Dev't:		
Total	6,628	1,722
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 staff sponsored for short term course)	0 (NA)
Availability and implementation of LG capacity building policy and plan	0	Yes (LMC HQ>)
Non Standard Outputs:	N/A	NA
Staff Training		9,642
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	6,092	9,642
Donor Dev't:		
Total	6,592	9,642
Output: Local Policing		
Non Standard Outputs:		3 months' salaries paid.
Allowances		300
Small Office Equipment		205
Wage Rec't:	9,553	
Non Wage Rec't:	1,100	505
Domestic Dev't:		
Donor Dev't:		
Total	10,653	505
Output: Records Management		
Non Standard Outputs:	Small office equipment, other utilities, computer accessories procured. 3 months postages effected, 3 months staff salaries paid and three months allowances paid.	Postings and courier services paid

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Postage and Courier		150
Wage Rec't:	4,204	
Non Wage Rec't:	1,050	150
Domestic Dev't:		
Donor Dev't:		
Total	5,254	150
Output: Information collection and management		
Non Standard Outputs:	1 radio talk show held 1 baraza held	Court research, filings and apperances paid.
Consultancy Services- Short-term		1,200
Wage Rec't:		
Non Wage Rec't:	2,000	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,200
Output: Procurement Services		
Non Standard Outputs:	1 Travel inland facilitated Goods & sevicees provided Staff training conducted Salaraires & allowances paid Printing & stationery procured	Allowances paid.
Allowances		240
Travel Inland		320
Wage Rec't:	4,103	0
Non Wage Rec't:	3,748	560
Domestic Dev't:		0
Donor Dev't:		
Total	7,851	560
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0	0 (NA)
No. of administrative buildings constructed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Renovation of TC's and DTC's offices started)	0 (NA)
Non Standard Outputs:		NA

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,894	0
Donor Dev't:		0
Total	43,894	0
Output: Other Capital		

Non Standard Outputs:

NA

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

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (MOFPED)	17/12/2012 (One annual performance report for the Financial Year prepared and submitted to MOFPED. The first submission was made in september.)
Non Standard Outputs:	Staff salaries paid Finance staffs allowances paid Salary arrears paid 1 workshop held Computer and IT supplies procured. 1 subscription made. Staffs in 4 division monitored and mentored LGMSDP co-funded 3 inland travels made 1 consultancy paid f	-A total of Shs salaries paid to Finance staff. -Allowances totaling to Shs.3,909,000 was paid to Finance staff for maintaining book of accounts. - A total of Shs.50,000,000 was paid as fines and penalty to Mr. Opok Olet. -A total of Shs.
General Staff Salaries		26,920
Allowances		3,909
Books, Periodicals and Newspapers		44
Computer Supplies and IT Services		330
Welfare and Entertainment		3,612
Printing, Stationery, Photocopying and Binding		24,597
Telecommunications		25
General Supply of Goods and Services		1,097

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Consultancy Services- Short-term		10,000
Travel Inland		5,082
Fuel, Lubricants and Oils		5,886
Fines and Penalties to other govt units		50,000
Wage Rec't:	4,919	26,920
Non Wage Rec't:	90,556	101,990
Domestic Dev't:		2,592
Donor Dev't:		
Total	95,474	131,501

Output: Revenue Management and Collection Services

Value of LG service tax collection	11250000 (Local Service tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	8650000 (Adyel Division, Ojwina Division, Lira Central Division and Railways Division.)
Value of Hotel Tax Collected	0	1965900 (Adyel, Railway, Lira Central and Ojwina Divisions)
Value of Other Local Revenue Collections	0	131622042 (Adyel , Central, Ojwina and Railways Divisions.)
Non Standard Outputs:	Business licenses collected in Adyel, Central, Ojwina and Railway Divisions	Adyel , Central, Ojwina and Railways Divisions.
Allowances		3,508
Advertising and Public Relations		798
Printing, Stationery, Photocopying and Binding		740
Fuel, Lubricants and Oils		1,662
Wage Rec't:	3,452	0
Non Wage Rec't:	11,624	6,708
Domestic Dev't:		
Donor Dev't:		
Total	15,076	6,708

Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly Progress Reports prepared	- One Quarterly financial report prepared and submitted to the executive committee of Council on 20/10/2012 .
	Monthly and quarterly financial reports prepared,	- Three Monthly Financial report for the month of July, August and September prepared and submitted to executive committee of Council on 15/08/2
	Final Accounts prepared	
Allowances		415
Small Office Equipment		190
Bank Charges and other Bank related costs		168
Travel Inland		670

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Fuel, Lubricants and Oils		330
Wage Rec't:	7,731	
Non Wage Rec't:	4,913	1,773
Domestic Dev't:		
Donor Dev't:		
Total	12,644	1,773

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Main Council minutes 2 Sectoral Committee Minutes 3 Executive Committee minutes 1 Mentoring reports	1 regular and 1 special council meeting held and minutes written 4 sectoral committee meetings and 3 excom meetings held and minutes written. Staff salaries paid
General Staff Salaries		7,698
Allowances		840
Special Meals and Drinks		1,235
Printing, Stationery, Photocopying and Binding		82
Bank Charges and other Bank related costs		196
Travel Inland		3,095
Wage Rec't:	2,087	7,698
Non Wage Rec't:	4,571	5,448
Domestic Dev't:		
Donor Dev't:		
Total	6,658	13,145

Output: LG procurement management services

Non Standard Outputs:	Evaluation committee approved Contracts awarded	Contractors for works, services and supplies pre-qualified Integrated procurement work plan prepared Integrated disposal work plan prepared Rolled over projects of Ayago Road, Independence Road and Won Nyaci Road were monitored.
Allowances		460
Wage Rec't:		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	1,303	460
Domestic Dev't:		
Donor Dev't:		
Total	1,303	460

Output: LG Political and executive oversight

Non Standard Outputs:	5-Year Development Plan, Capacity Building Plan and Revenue Enhancement Plan approved. Sector policies set. Professionals' by-law on Local Service Tax passed. Sector monitoring and progress reports approved. Annual Work Plan and Budget Approved. Sal	1 regular and 1 special council meeting held and minutes written. Salaries of LMC Mayor, Deputy Mayor and 4 LC III Chairpersons paid.
Allowances		24,112
Wage Rec't:	10,530	
Non Wage Rec't:	39,687	24,112
Domestic Dev't:		
Donor Dev't:		
Total	50,217	24,112

Output: Standing Committees Services

Non Standard Outputs:	Sector policies approved. Departmental reports approved. Sector monitoring and council reports prepared. Council projects monitored.	4 sectoral committee meetings and 3 excom meetings held and minutes written.
Allowances		1,800
Wage Rec't:		
Non Wage Rec't:	2,115	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,115	1,800

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<ul style="list-style-type: none"> - Departmental workplan and budget prepared - Three months salaries paid - Activities and staff supervised and monitored - Quarterly reports prepared and presented. 	3 months staff salaries paid kilometrage allowance paid
General Staff Salaries		6,716
Bank Charges and other Bank related costs		87
Fuel, Lubricants and Oils		240
Wage Rec't:	14,136	6,716
Non Wage Rec't:	4,849	327
Domestic Dev't:		
Donor Dev't:		
Total	18,985	7,042

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Health department 5 year development plan, annual workplan & budget and procurement plan 2012/13 prepared & submitted, inland operational travels, 1 quarterly support supervision visit to lower health centres conducted, 1 quarterly monitoring field visits	Health department annual workplan & budget and procurement plan 2012/13 prepared & submitted, inland operational travels, 1 quarterly support supervision visit to lower health centres conducted, 1 quarterly monitoring field visits to health centres , proj
General Staff Salaries		68,486
Allowances		486
Bank Charges and other Bank related costs		167
Fuel, Lubricants and Oils		64
Maintenance - Vehicles		2,132
Computer Supplies and IT Services		410
Wage Rec't:	17,355	68,486
Non Wage Rec't:	5,906	3,258
Domestic Dev't:		
Donor Dev't:		
Total	23,261	71,744
Output: Promotion of Sanitation and Hygiene		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Monthly health inspection visits conducted, monthly support supervision of garbage collection & waste management done, maintenance servicing of vehicles/ motorcycles done, 1quarterly home visits done, quarterly urban sanitation week program conducted, qua	Inspection of lodges and restaurants carried out in Jimmitex in Te-tugu, safeway in Lango Central, Erisa Bar in Junior Quarters, Galax in Te-tugu, Town View Annex I Te-tugu, Tina Park in Bar Ogole, Blue Valley on Olwol Road. Supervision of garbage colle
Contract Staff Salaries (Incl. Casuals, Temporary)		1,680
Allowances		500
Printing, Stationery, Photocopying and Binding		79
General Supply of Goods and Services		1,500
Travel Inland		2,057
Wage Rec't:	2,160	0
Non Wage Rec't:	6,089	5,816
Domestic Dev't:		
Donor Dev't:		
Total	8,249	5,816

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	(Lira Regional Referral Hospital = 3,250 Ober HC III = 93 Ayago HC III = 33)	148 (Ober HC III = 143 Ayago HC III = 5)
Number of trained health workers in health centers	65 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19 Adyel HC II = 9 Ogengo HC II = 9)	47 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19)
Number of outpatients that visited the Govt. health facilities.	(Lira Regional Referral Hospital, Adyel HC II and Lira Prisons HC II (Adyel Division) = 10,609 Lira Municipal Council HC II and Ogengo HC II (Central Division) = 6,145 Ayago HC III (Railway Division) = 1,724 Ober HC III (Ojwina Division) = 10,177)	9610 (Ober HC III = 4,553 Ayago HC II = 3,371 LMC HC II = 1,694)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages)

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	(LMC HC II = 9 health workers out of 9 posts (100%)) Ayago HC III = 19 health workers out of 19 posts (100%) Ober HC III = 19 health workers out of 9 posts (100%) Ogengo HC II (New) = 9 out of 9 posts (100%) Adyel HC II (New) = 9 out of 9 posts (100%)	96 (Ober HC III = 18/19 Ayago HC III = 18/19 LMC HC II = 9/9)
No. and proportion of deliveries conducted in the Govt. health facilities	(Lira Regional Referral Hospital = 463) Ober HC III = 152 Ayago HC III = 37)	36 (Ober HC III = 36 Ayago HC III = 0 LMC HC II = N/A)
No. of children immunized with Pentavalent vaccine	0	160 (Ober HC III = 98 Ayago HC III = 15 LMC HC II = 47)
No. of trained health related training sessions held.	1 (Municipal Health Office = 1)	0 (NA)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		6,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,554	6,519
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,554	6,519
3. Capital Purchases		
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (1 OPD building with 2 stance VIP latrine constructed at Kakoge HC II (Ojwina Division))	0 (NA)
No of OPD and other wards rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,895	0
<i>Donor Dev't:</i>		0
Total	10,895	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0	0 (NA)

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		NA
<i>Machinery and Equipment</i>		31,890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,042	31,890
<i>Donor Dev't:</i>		0
Total	73,042	31,890

Additional information required by the sector on quarterly Performance

Proportion of approved posts filled = 45/47, Number of OPD new attendance = 8945, Total OPD attendance = 9610, Number of inpatients admitted = 148, Value of medicines delivered by NMS received = 7,894,902.98, stock-out reported = cotrimoxazolen, quinine

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	466 (19 Government aided primary schools in LMC i.e, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	443 (27 Lira police ps, 19 Starch Factory ps, 32 Adyel ps, 23 Ambalal ps, 30 Ireda ps, 27 Lira Army ps, 30 Lira Modern ps, 29 Lira ps, 30 VH ps, 14 Lango Quaran ps, 25 Railway ps, 13 Erute ps, 17 Ayago ps, 28 Ojwina ps, 22 OtimTom ps, 25 Elia olet ps, 24 Ober ps, 13 AdukuRoad ps, 15 Nancy School for the deaf ps.)
No. of qualified primary teachers	466 (19 Government aided primary schools in LMC i.e, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	443 (27 Lira police ps, 19 Starch Factory ps, 32 Adyel ps, 23 Ambalal ps, 30 Ireda ps, 27 Lira Army ps, 30 Lira Modern ps, 29 Lira ps, 30 VH ps, 14 Lango Quaran ps, 25 Railway ps, 13 Erute ps, 17 Ayago ps, 28 Ojwina ps, 22 OtimTom ps, 25 Elia olet ps, 24 Ober ps, 13 AdukuRoad ps, 15 Nancy School for the deaf ps.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		454,852
<i>Wage Rec't:</i>	480,652	454,852
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480,652	454,852

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25000 (Distributed through out the 19 primary	24128 (1501 VH ps, 1878 Iredaps, 554 Erute ps,
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	1551 Elia Olet ps, 671 Lango Quarar ps, 1359 Lira Army ps, 325 Nancy School, 389 Aduku Road ps, 1903 Adyel ps, 1459 Lira Modern ps, 1349 Otim Tom ps, 1548 Lira Police ps, 1305 Ambalal ps, 1351 Starch Factory ps, 2318 Lira ps, 1691 Ojwina ps, 1466 Ober ps, 568 Railway ps, 942 Ayago ps.)
No. of student drop-outs	40 (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 Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (N/A)
No. of pupils sitting PLE	0 (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 Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	2388 (167 Adyel ps, 125 Otim Tom ps, 126 Lira Modern ps, 147 Ambalal ps, 123 VH ps, 61 Lira Army ps, 45 Lango Quarar ps, 97 Elia Olet ps, 103 Ojwina ps, 78 Ober ps, 122 St Kizito ps, 144 Lira ps, 79 Ayago ps, 100 Erute ps, 154 Lira Central ps, 80 Lira Police ps, 130 Ireda ps)
No. of Students passing in grade one	0 ()	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		47,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,336	47,115
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,336	47,115
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
	1 Double cabin pickup at Education Office in LMC	1 Double cabin pickup at Education Office in LMC purchased
<i>Transport Equipment</i>		60,815
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,601	60,815
<i>Donor Dev't:</i>		0
Total	75,601	60,815
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	9 (2 in Nancy School, 2 in Lira Army, 3 in Lira Modern and 2 in Elia Olet ps)	0 (2 in Nancy School, 2 in Lira Army, 3 in Lira Modern and 2 in Elia Olet ps)
No. of classrooms constructed in UPE	1 (Lira Police Primary School)	0 (Starch Factory ps)
Non Standard Outputs:	N/A	N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,829	0
Donor Dev't:		0
Total	12,829	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (Nancy school, Lira army ps)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (Starch Factory ps)
Non Standard Outputs:	N/A	N/A

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College Schools)	90 (Lango College and Lira Town College Schools)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 190,436

Wage Rec't:	189,130	190,436
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,130	190,436

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		199,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	149,966	199,955
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	149,966	199,955

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Hold termly head teachers' meetings, support supervision, Mentored staff, Trained staff, Workshops and seminars attended, reports written, staff re- organised,	3 meetings of headteachers held, 1 workshop conducted, 1 report written on headteachers' performance agreement.
<i>General Staff Salaries</i>		5,798
<i>Allowances</i>		90
<i>Computer Supplies and IT Services</i>		425
<i>Bank Charges and other Bank related costs</i>		285
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>	2,003	5,798
<i>Non Wage Rec't:</i>	7,125	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,128	7,278

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Lira Municipal Council Hall)	0 (NA)
No. of primary schools inspected in quarter	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	45 (9 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

No. of secondary schools inspected in quarter	8 (Lira Town College, Lango College, Bright Light College, Savior ss, The Almond College, Royal Academy, New Generation ss and Faith ss)	0 (NA)
No. of tertiary institutions inspected in quarter	2 (UTC Lira, Nurse training School Lira)	0 (NA)
Non Standard Outputs:	N/A	N/A

Allowances		558
Computer Supplies and IT Services		80
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		102
Maintenance - Vehicles		100
Wage Rec't:	1,764	
Non Wage Rec't:	4,899	870
Domestic Dev't:		
Donor Dev't:		
Total	6,663	870

Output: Sports Development services

Non Standard Outputs:	Participate in National Ball Games Competition in Masaka	Participated in the National Ball Games Competition held in Masaka.
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Allowances		705
General Supply of Goods and Services		4,967
Travel Inland		2,545
Wage Rec't:	1,524	
Non Wage Rec't:	9,369	8,217
Domestic Dev't:		
Donor Dev't:		
Total	10,893	8,217

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	465 (Nancy school for the deaf, Ojwina ps and Lira ps and Laroo Boarding School for the war affected children in Gulu.)	465 (Nancy school for the deaf, Ojwina ps and Lira ps and Laroo Boarding School for the war affected children in Gulu.)
No. of SNE facilities operational	2 (Nancy school for the deaf, Ojwina ps and Lira ps)	2 (Nancy school for the deaf, Ojwina ps and Lira ps)
Non Standard Outputs:		N/A

Allowances		12
General Supply of Goods and Services		871

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	1,000	883
Domestic Dev't:		
Donor Dev't:		
Total	1,000	883

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

1 Staff Meeting Minutes
- 1 quarterly reports and 1 annual
-payment of salaries for the municipal
Engineer(U2), secretary(U5 lower), office
assistant(U8), contract worker-yard
cleaner(360,000) for the Quarter
-payment of water bills(300,000)
-works c

1 Staff Meeting Minutes
- 1 quarterly reports and 1 annual
-payment of salaries for the municipal
Engineer(U2), secretary(U5 lower), office
assistant(U8), contract worker-yard
cleaner(2,400,000) for the Quarter
-payment of water bills(1,002,604)
Allow

General Staff Salaries		10,764
Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
Allowances		900
Bank Charges and other Bank related costs		207
Water		1,003
Maintenance - Civil		895
Wage Rec't:	5,206	10,764
Non Wage Rec't:	16,012	4,804
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	23,218	15,568

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Mechanical Imprest (1,4954,500) shaping and spot gravelling of Opio Okaka Rd 14,340,197 shaping of Kole gravel section 11,830,995)	1 (Minor Repair of wheel loader,tipper (3,186,270))
Length in Km of Urban unpaved roads periodically maintained	0	0 (NA)
Non Standard Outputs:	N/A	NA

LG Conditional grants(current)	18,491
Transfers to other gov't units(current)	173,045

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	144,298	191,537
Domestic Dev't:		0
Donor Dev't:		0
Total	144,298	191,537

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	0 (Routine Maintenance of Kioga Rd 0.7km 1,556,000)	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)
Non Standard Outputs:	Consultancy 1,000,000 bank charges 590,000 Allowance 2,410,000 Contract Staff 1,444,000 Inspections and monitoring (1000,000) Consultancy 1,000,000 bank charges 590,000 Allowance 2,410,000 Contract Staff 1,444,000	Bank charges(206,644)
LG Conditional grants(current)		3,736
Wage Rec't:	1,956	0
Non Wage Rec't:	1,999	3,736
Domestic Dev't:		0
Donor Dev't:		0
Total	3,955	3,736

Additional information required by the sector on quarterly Performance

refresher courses on how to use force account

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1 work shops held Salaries paid 1 progress report written 1 monitoring report written Casual workers paid TPC trained Small office equipment purchased Aler structures maintained Fuel for Aler wheel-loaders purchased Aler staff welfare catered for	Aler compost plant workers and environment staff paid wages and salaries Garbage truck and wheelloader maintained Compound maintained
General Staff Salaries		6,142
Contract Staff Salaries (Incl. Casuals, Temporary)		6,749

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Bank Charges and other Bank related costs		161
Fuel, Lubricants and Oils		1,018
Maintenance - Vehicles		125
Maintenance Other		2,862
Wage Rec't:	3,875	6,142
Non Wage Rec't:	18,908	10,915
Domestic Dev't:	52,992	0
Donor Dev't:		
Total	75,776	17,057

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	50 (Local environment committee of Ojwina and Central Divisions trained)
Non Standard Outputs:		NA
Workshops and Seminars		1,457
Wage Rec't:		
Non Wage Rec't:		1,457
Domestic Dev't:		
Donor Dev't:		
Total	0	1,457

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

No. of new land disputes settled within FY	2 (detailed planning of Anywalonino parish)	0 (NA)
Non Standard Outputs:	detailed planning of 1 parish in anywalonino	NA
Wage Rec't:		
Non Wage Rec't:	140,000	0
Domestic Dev't:		0
Donor Dev't:		
Total	140,000	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly progress reports prepared. Staff appraised staff paid salaries	Quarterly and activity reports are available.
General Staff Salaries		5,403
Allowances		450
Bank Charges and other Bank related costs		162
Wage Rec't:	5,663	5,403
Non Wage Rec't:	2,072	612
Domestic Dev't:		
Donor Dev't:		
Total	7,735	6,015

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (paid working staff)	1 (All staff were paid)
Non Standard Outputs:	A functional, well-equipped library Quarterly Quarterly Library Committee meeting Reports/ minutes 1 National Book Week hel	Library committee meeting was held and sports gala for primary school children was supported at 3,200,000=
General Staff Salaries		450
General Supply of Goods and Services		5,498
Wage Rec't:	302	450
Non Wage Rec't:	3,528	5,498
Domestic Dev't:	16,750	0
Donor Dev't:		
Total	20,580	5,948

Output: Adult Learning

No. FAL Learners Trained	300 (300 learners trained and practicing what they have learnt)	119 (No activity done because the release was too little to implement the planned activities)
Non Standard Outputs:	improved household, improved health, improved businesses	N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,150	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council meetings facilitated and 50 youths trained on soft wear information technology)	0 (one youth council meeting was held and 390,000 spent for it.)
Non Standard Outputs:	Lira municipal youth participated on the national youth day	Municipal youth day is yet to be celebrated. There was no money to organise it

General Supply of Goods and Services 390

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,026	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,026	390

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 groups of PWD funded for income generating activity, national white cane and)	0 (Five groups have been vetoed to be funded with special grant)
Non Standard Outputs:	PWD household income Improved.white cane day celebrated,	Evaluation is yet to be done

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,131	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,131	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council meetings held, I)	0 (one council meeting was held)
Non Standard Outputs:	improved household income, ability to educate children, ability to provide for the basic needs for the families	N/A

Workshops and Seminars 390

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,901	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,901	390

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Literacy and Numeracy development for the youth programme (LANDY) is being implemented at the Municipality with support from Notheren Uganda youth Development Center. Youth Literacy classes are running.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff salaries paid for 3 months.
3 TPC minutes written.
1 LGMSDP accountability report prepared and submitted.
1 PRDP progress report prepared and submitted.
Draft Form B prepared and submitted to MoFPED.
1 procurement plan prepared for the Unit.

General Staff Salaries		2,398
Wage Rec't:	3,981	2,398
Non Wage Rec't:	4,687	0
Domestic Dev't:		0
Donor Dev't:		
Total	8,668	2,398

Output: Management Information Systems

Non Standard Outputs:

NA

Information and Communications Technology		349
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	798	349
Donor Dev't:		
Total	1,298	349

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

NA

Allowances		6,847
Printing, Stationery, Photocopying and Binding		464
Fuel, Lubricants and Oils		4,294
Wage Rec't:		
Non Wage Rec't:		0

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	4,614	11,605
Donor Dev't:		
Total	4,614	11,605

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 Quarterly report Subscription to Association of Internal Auditors ,IIA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to MOLG. Motorcycles repaired Stamps for internal audit procured.	2 Statutory Internal Audit report Prepared and submitted to relevant authorities as required and special Audit of Aduku Road Primary School
Travel Inland		110
General Staff Salaries		3,569
Allowances		2,540
Wage Rec't:	5,893	3,569
Non Wage Rec't:	4,031	2,650
Domestic Dev't:		
Donor Dev't:		
Total	9,923	6,219

Output: Internal Audit

No. of Internal Department Audits	4 (1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober health centre, Ayago health centre , and Lira Municipal health centre))	2 (Two Statutory Audit Report Produced.One for Lira Municipal Council Head Office and another for Ojwina Division)
Date of submitting Quarterly Internal Audit Reports	0	16/10/2012 (Lira Municipal Council 1,Ojwina Division 1)
Non Standard Outputs:	Special Investigation as required by Relevant authorities.	Special report on Aduku Road Primary School as requested by Town Clerk
Fuel, Lubricants and Oils		973
Wage Rec't:		0
Non Wage Rec't:	2,954	973
Domestic Dev't:		0
Donor Dev't:		

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	2,954	973
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	824,633	835,367
<i>Non Wage Rec't:</i>	719,456	719,456
<i>Domestic Dev't:</i>	315,615	315,615
<i>Donor Dev't:</i>		
<i>Total</i>	1,870,438	1,870,438

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 TPC minutes produced, 4 mentoring reports produced, 4 monitoring reports produced, 12 months staff salaries paid including that of T.C, transfers to divisions effected, top-up allowances for mayor & Dep. Mayortop-up, mentoring & monitoring facilitations to divisions paid allowance for council and committee meetings paid, kilometrage and t/port allowances paid. Subscriptions & local contributions/Mayor's Palour paid, office operation facilitated. 1 computer printer purchased.	3 TPC meetings held and minutes written 4 mentoring visits to the 4 divisions 3 salaries paid to staff Top-up allowance paid to mayor and deputy Fuel refund paid to staff for 1 month Lunch allowance paid to staff for 3 months. Inland travels facilitat	0	Inadequacy of funds affected budget execution.
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Expenditure

211101 General Staff Salaries	146,013	45,737	31.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,406	N/A
211103 Allowances	49,914	17,211	34.5%
213001 Medical Expenses(To Employees)	0	1,871	N/A
213002 Incapacity, death benefits and funeral expenses	10,000	2,350	23.5%
221007 Books, Periodicals and Newspapers	2,500	1,430	57.2%
221008 Computer Supplies and IT Services	2,000	425	21.3%
221009 Welfare and Entertainment	3,000	1,191	39.7%
221014 Bank Charges and other Bank related costs	360	329	91.4%
222001 Telecommunications	3,600	790	21.9%
223003 Rent - Produced Assets to private entities	3,600	1,267	35.2%
223005 Electricity	5,000	600	12.0%
223006 Water	2,500	997	39.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	427	N/A
224002 General Supply of Goods and Services	7,000	1,000	14.3%
227001 Travel Inland	10,000	4,530	45.3%
227004 Fuel, Lubricants and Oils	17,027	8,882	52.2%
228002 Maintenance - Vehicles	0	90	N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance Other	0	100		N/A
291001 Transfers to Government Institutions	0	215,455		N/A
291003 Transfers to Other Private Entities	0	7,000		N/A
Wage Rec't:	146,013	Wage Rec't: 45,737	Wage Rec't:	31.3%
Non Wage Rec't:	144,022	Non Wage Rec't: 75,628	Non Wage Rec't:	52.5%
Domestic Dev't:	1,000	Domestic Dev't: 198,722	Domestic Dev't:	19872.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	291,035	Total 320,087	Total	110.0%

Output: Human Resource Management

Non Standard Outputs:	2 workshops conducted. 4 staff sponsored for short training, 2 workshops conducted. 4 staff sponsored for short training	3 months salaries and waged paid to staff and support staff Allowances paid to Head of HR.	0	Inadequacy of funds affected budget execution and payment of pensions.
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Expenditure

211103 Allowances	2,000	1,695		84.8%
221011 Printing, Stationery, Photocopying and Binding	0	27		N/A
Wage Rec't:	23,811	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,700	Non Wage Rec't: 1,722	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,511	Total 1,722	Total	6.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LMC HQ>)	0	NA
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	18 (HLG and LLG managements trained in: -management and leadership skills -Roles and responsibilities -CSOs and Public/private partnerships -Urban management & planning TPC and LLGs trained in developmet planning LLGs and PDCs trained in: -Investment/project appraisal -Revenue mobilization -Community participation & mobilization Accountants and treasurers tarined in computer skills. Gender awareness training for TPC, technical staff and EXCOM HLG, LLGs, PDCs and LCs sensitized on ethics and integrity LMC management, staff councillors, business community and service providers sensitized on environmental impact assessment All training takes place in the LMC Community Hall)	0 (NA)	.00	
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Non Standard Outputs: NA

Expenditure

221003 Staff Training	24,368	9,642	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	24,368	9,642	39.6%
Donor Dev't:		0	0.0%
Total	26,368	9,642	36.6%

Output: Local Policing

Non Standard Outputs:	criminals arrested and prosecuted. 4 community sensitization - one per quarter, small office equipment procured, reports produced, allowances paid, salaries paid.	3 months'salaries paid.	0	NA
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Expenditure

211103 Allowances	3,000	300	10.0%
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	200		205		102.5%
Wage Rec't:	38,210	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	505	Non Wage Rec't:	11.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,610	Total	505	Total	1.2%

Output: Records Management

Non Standard Outputs:	Small office equipment procured, other utilities, monthly postage & couriers services conducted, maintenance of vehicle done, gen. staff salaries paid monthly, allowances paid, computer & IT equipment procured, printing & stationery	Postings and courier services paid	0	NA
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Expenditure

222002 Postage and Courier	700	150	21.4%		
Wage Rec't:	16,814	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	150	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,014	Total	150	Total	0.7%

Output: Information collection and management

Non Standard Outputs:	4 radio talk shows, 4 barazas & citizen meetings conducted, calanders, brochures & flyers printed.	Court research, filings and apperances paid.	0	Too many court cases facing the council.
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Expenditure

225001 Consultancy Services- Short-term	5,000		1,200		24.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,200	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,200	Total	15.0%

Output: Procurement Services

0 Inadequate funding.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 disposal of assets conducted, 1 staff training conducted, 4 travel inland facilitated, gen. supply of goods & services conducted, books & periodicals procured, 2 advert. & pbc r/ns carried out, allowances paid, gen. staff salaries paid monthly, printing & stationery procured.	Allowances paid.
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Expenditure

211103 Allowances	3,000	240	8.0%		
227001 Travel Inland	1,020	320	31.4%		
Wage Rec't:	16,412	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,990	Non Wage Rec't:	560	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,402	Total	560	Total	1.8%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)	0	NA
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	9 (TC's and DTC's Offices are rehabilitated and furnished. Rolled over projects in Education and health are completed as outstanding obligations)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	175,577	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,577	Total	0	Total	0.0%

Output: Other Capital

			0	NA
Non Standard Outputs:	Properties are valued in all 4 divisions.	NA		

Expenditure

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,683	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,683	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Annual performance report submitted to MoFPED in Kampala)	17/12/2012 (One annual performance report for the Financial Year prepared and submitted to MOFPED. The first submission was made in september.)	#Error	Delayed released of funds.
Non Standard Outputs:	Staff salaries paid Finance staffs allowances paid Salary arrears paid 2 workshops held Computer and Itsupplies procured. 5 subscriptions made. Staffs in 4 division monitored and mentored LGMSDP co-funded 12 inland travels made 1 consultancy paid for	-A total of Shs salaries paid to Finance staff. -Allowances totaling to Shs.3,909,000 was paid to Finance staff for maintaining book of accounts. - A total of Shs.50,000,000 was paid as fines and penalty to Mr. Opok Olet. -A total of Shs.		

Expenditure

211101 General Staff Salaries	19,675	26,920	136.8%
211103 Allowances	12,841	3,909	30.4%
221007 Books, Periodicals and Newspapers	12,800	44	0.3%
221008 Computer Supplies and IT Services	0	330	N/A
221009 Welfare and Entertainment	9,000	3,612	40.1%
221011 Printing, Stationery, Photocopying and Binding	71,100	24,597	34.6%
222001 Telecommunications	1,200	25	2.1%
224002 General Supply of Goods and Services	31,630	1,097	3.5%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	15,000	10,000	66.7%	
227001 Travel Inland	8,760	5,082	58.0%	
227004 Fuel, Lubricants and Oils	5,000	5,886	117.7%	
282151 Fines and Penalties to other govt units	173,790	50,000	28.8%	
Wage Rec't:	19,675	Wage Rec't: 26,920	Wage Rec't: 136.8%	
Non Wage Rec't:	362,224	Non Wage Rec't: 101,990	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 2,592	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	381,899	Total 131,501	Total 34.4%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Other Local Revenue collected)	131622042 (Adyel , Central, Ojwina and Railways Divisions.)	0	- Record keeping at the Divisions is still a problem hence not all revenues are shared with LMC.
Value of Hotel Tax Collected	8500000 (Local Hotel tax collected in Adyel Division, Ojwina Divsion, Lira Central Division and Railways Division)	1965900 (Adyel, Railway, Lira Central and Ojwina Divisions)	23.13	-Poor attitude of tax payers towards prompt payment of tax , tax evasion and avoidance, too many dependants per tax payer hence reducing their economic pote
Value of LG service tax collection	45000000 (Local Service tax collected in Adyel Division, Ojwina Divsion, Lira Central Division and Railways Division)	8650000 (Adyel Division, Ojwina Division, Lira Central Division and Railways Division.)	19.22	
Non Standard Outputs:	Business license collected	Adyel , Central, Ojwina and Railways Divisions.		

Expenditure

211103 Allowances	31,406	3,508	11.2%	
221001 Advertising and Public Relations	4,000	798	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,060	740	35.9%	
227004 Fuel, Lubricants and Oils	4,830	1,662	34.4%	
Wage Rec't:	13,807	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,496	Non Wage Rec't: 6,708	Non Wage Rec't: 14.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,303	Total 6,708	Total 11.1%	

Output: LG Expenditure mangement Services

0

The Finance department did not have adequate funds to pay for all activities implemented under this section.The

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly Progress Reports prepared	- One Quarterly financial report prepared and submitted to the executive committee of Council on 20/10/2012 .		section managed to produced all the output required.
	Monthly and quarterly financial reports prepared,	- Three Monthly Financial report for the month of July, August and September prepared and submitted to executive committee of Council on 15/08/2		
	Final Accounts prepared			

Expenditure

211103 Allowances	9,800	415	4.2%
221012 Small Office Equipment	200	190	95.0%
221014 Bank Charges and other Bank related costs	650	168	25.8%
227001 Travel Inland	3,000	670	22.3%
227004 Fuel, Lubricants and Oils	3,000	330	11.0%
Wage Rec't:	30,924	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,650	Non Wage Rec't: 1,773	Non Wage Rec't: 9.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,574	Total 1,773	Total 3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Main Council minutes 6 Sectoral Committee Minutes 12 Executive Committee minutes 4 Mentoring reports 50 council chairs purchased. Council tour conducted	1 regular and 1 special council meeting held and minutes written 4 secotral committee meetings and 3 excom meetings held and minutes writte. Staff salaries paid	0	Councilors are sometimes non-cooperative if there is no money for sitting allowances.
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Expenditure

211101 General Staff Salaries	8,350	7,698	92.2%
211103 Allowances	6,265	840	13.4%
221010 Special Meals and Drinks	2,000	1,235	61.8%
221011 Printing, Stationery, Photocopying and Binding	500	82	16.4%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0		196		N/A
227001 Travel Inland	12,459		3,095		24.8%
Wage Rec't:	8,350	Wage Rec't:	7,698	Wage Rec't:	92.2%
Non Wage Rec't:	22,784	Non Wage Rec't:	5,448	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31.134	Total	13.145	Total	42.2%

Output: LG procurement management services

Non Standard Outputs:	Bidding documents approved Evaluation committee approved Contracts awarded	Contractors for works, services and supplies pre-qualified Integrated procurement work plan prepared Integrated disposal work plan prepared Rolled over projects of Ayago Road, Independence Road and Won Nyaci Road were monitored.	0	NA
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Expenditure

211103 Allowances	5,212	460	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	460	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	460	8.8%

Output: LG Political and executive oversight

0

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	5-Year Development Plan, Capacity Building Plan and Revenue Enhancement Plan approved. Sector policies set. Professionals' by-law on Local Service Tax passed. Sector monitoring and progress reports approved. Annual Work Plan and Budget Approved. Salaries for Mayor, Deputy Mayor and Division chairpersons paid Allowances of councilors paid: -Excom meeting (3 x 30,000x12) = 1,080,000 -Committee meeting (39x30,000x6) = 7,020,000 -Business committee (8x30,000x6) = 1,440,000 -Main council (46x30,000x6) = 8,280,000 TRANSPORT & CONSTITUENCY MOBILIZATION: -Speaker (1x350,000x12) = 4,200,000 -D/Speaker (1x300,000x12) = 3,600,000 -ExCom (3x230,000x12) = 8,280,000 -Open Seat Councilors (39x200,000x12) = 93,600,000 -SGT at Arms (1x10,000x6) = 60,000	1 regular and 1 special council meeting held and minutes written Salaries of LMC Mayor, Deputy Mayor and 4 LC III Chairpersons paid.
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Expenditure

211103 Allowances	112,789		24,112		21.4%
Wage Rec't:	42,120	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	158,749	Non Wage Rec't:	24,112	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,869	Total	24,112	Total	12.0%

Output: Standing Committees Services

		0	NA
Non Standard Outputs:	Sector policies approved Departmental reports approved Sector monitoring and council reports prepared Council projects monitored	4 secotral committee meetings and 3 excom meetings held and minutes written.	

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	8,460	1,800	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,460	1,800	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,460	1,800	21.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-12 months staff salaries paid. -Departmental work plan and budget prepared. -Departmental activities and staff supervised and monitored. -Departmental reports and accountabilities prepared and submitted. -Exchange and field visits made - Urban farmers' capacities built through workshops and seminars	3 months staff salaries paid kilometrage allowance paid	0	Budget releases are inadequate to carry out planned activities. As a result the department is dormant.
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Expenditure

211101 General Staff Salaries	22,390	6,716	30.0%	
221014 Bank Charges and other Bank related costs	0	87	N/A	
227004 Fuel, Lubricants and Oils	0	240	N/A	
Wage Rec't:	32,883	6,716	20.4%	
Non Wage Rec't:	19,394	327	1.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,277	7,042	13.5%	

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Health annual & quarterly workplan prepared at Municipal Health Office, Municipal Health Team Meetings held bimonthly with minutes, Quarterly support supervision of Lower level Health Centres conducted at LMC HC II, Ayago HC III, Ober HC III, Charis HC III, PAG HC IV, Lira Army Barracks HC II, Lira Central Prisons HC II and Lira Medical Centre,</p> <p>Quarterly monitoring of implementation of health activities conducted & reports, Monthly HMIS reports & weekly disease surveillance reports submitted timely by all Health Centres, Health staff training conducted / supported at Municipal Health Office, Health staff performance appraisal done at Municipal Health Office, Coordination & operational travels to Ministry of Health, Others Ministries, Department and Partners, Patient referral system supported at Municipal & Lower Health Centres, Procurement and transportation of health logistics & supplies done, General supply of goods & services paid, Maintenance of vehicles, equipment & buildings done, Annual report prepared at Municipal Health Office and submitted for evaluation.</p>	<p>Health department annual workplan & budget and procurement plan 2012/13 prepared & submitted, inland operational travels, 1 quarterly support supervision visit to lower health centres conducted, 1 quarterly monitoring field visits to health centres , proj</p>		
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Expenditure

211101 General Staff Salaries	288,545	68,486	23.7%
211103 Allowances	1,702	486	28.6%
221014 Bank Charges and other Bank related costs	560	167	29.8%
227004 Fuel, Lubricants and Oils	6,200	64	1.0%
228002 Maintenance - Vehicles	3,000	2,132	71.1%
221008 Computer Supplies and IT Services	1,160	410	35.3%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	288,545	<i>Wage Rec't:</i>	68,486	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	20,868	<i>Non Wage Rec't:</i>	3,258	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	309,413	Total	71,744	Total	23.2%

Output: Promotion of Sanitation and Hygiene

0 Clashes in programmes in schools, inadequate support staff, inadequate funding to support the activity of garbage collection, break-down of garbage trucks, uncooperative community members.

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>12 health inspection visits sites in Ojwina, Central, Adyel and Railway Divisions, Quarterly supervision of waste management in Ojwina, Central, Adyel and Railway Divisions, Quarterly urban sanitation week program conducted in Ojwina, Central, Adyel and Railway Divisions, Home visits sanitation campaign conducted in Ojwina, Central, Adyel and Railway Divisions, School health visits conducted quarterly in schools, Water quality surveillance testing done quarterly in Ojwina, Central, Adyel and Railway Divisions, Desilting of the 4 major drainage channels, Vector control spraying done quarterly, Monthly mortuary services, Bi-annual medical screening of food handlers in 11 Divisions, Purchase of 1 water testing kit, Purchase of copies of the Public Health Act and Subsidiaries, Connection of LMC office block to public sewer, Operation travels for 2 staff, maintenance of motorcycles and sanitary facilities, Purchase of 4 motorcycles, 12 health education sessions, 4 radio talk shows, 12 radio spots, Quarterly radio announcements, Community health education sessions, Quarterly moonlight HIV counselling and testing, Support functionality of VHTs, Financial support to HIV/AIDS CBOs, development and distribution of IEC materials.</p>	<p>Inspection of lodges and restaurants carried out in Jimmitex in Te-tugu, saweway in Lango Central, Erisa Bar in Junior Quarters, Galax in Te-tugu, Town View Annex I Te-tugu, Tina Park in Bar Ogole, Blue Valley on Olwol Road. Supervision of garbage colle</p>		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,680	N/A
211103 Allowances	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	72	79	110.1%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	13,720	1,500	10.9%	
227001 Travel Inland	8,164	2,057	25.2%	
Wage Rec't:	8,640	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,356	Non Wage Rec't: 5,816	Non Wage Rec't: 23.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,996	Total 5,816	Total 17.6%	

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages)	145.59	NA
%age of approved posts filled with qualified health workers	65 (LMC HC II = 9 health workers out of 9 posts (100%) Ayago HC III = 17 health workers out of 19 posts (89.5%) Ober HC III = 19 health workers out of 9 posts (100%) Ogengo HC II (New) = 0 out of 9 posts Adyel HC II (New) = 0 out of 9 posts)	96 (Ober HC III = 18/19 Ayago HC III = 18/19 LMC HC II = 9/9)	147.69	
No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Lira Regional Referral Hospital = 1,850 Ober HC III = 605 Ayago HC III = 145)	36 (Ober HC III = 36 Ayago HC III = 0 LMC HC II = N/A)	1.38	
Number of inpatients that visited the Govt. health facilities.	13600 (Lira Regional Referral Hospital = 13,000 Ober HC III = 370 Ayago HC III = 130)	148 (Ober HC III = 143 Ayago HC III = 5)	1.09	

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	114616 (Lira Regional Referral Hospital, Adyel HC II and Lira Prisons HC II (Adyel Division) = 42,435 Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578 Ayago HC III (Railway Division) = 6,896 Ober HC III (Ojwina Division) = 40,708)	9610 (Ober HC III = 4,553 Ayago HC II = 3,371 LMC HC II = 1,694)	8.38	
No. of trained health related training sessions held.	4 (LMC HC II = 1 Ayago HC III = 1 Ober HC III = 1 Municipal Health Office = 1)	0 (NA)	.00	
Number of trained health workers in health centers	47 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19)	47 (LMC HC II = 9 Ayago HC III = 19 Ober HC III = 19)	100.00	
No. of children immunized with Pentavalent vaccine	()	160 (Ober HC III = 98 Ayago HC III = 15 LMC HC II = 47)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	26,216	6,519	24.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 28,974	Non Wage Rec't: 6,519	Non Wage Rec't: 22.5%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 28,974	Total 6,519	Total 22.5%	

3. Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA
No of OPD and other wards constructed	1 (Construction of general ward at Ober HC III completed.)	0 (NA)	.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,581	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,581	Total	0	Total	0.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	30 (Purchase of : 1 Delivery bed and 1 delivery kit for maternity at Ayago HC III in Ayago Parish in Railway Division, - 1 Microscope (Olympus binocular) for Laboratory of Ayago HC III in Ayago Parish, Railway Division. -12 Adult patient beds for Ayago HC III in Ayago Parish in Railway Division. -12 Adult patient beds for Ober HC III in Ober Parish Ojwina Division. -Asorted examination and surgical dressing instruments/equipment for Adyel HC II Omito Parish Adyel Division and Ogengo HC II Ireda East Parish, Lira Central Division. -1 Water quality testing kit for Public Health Inspectorate Section of Municipal Health Department in Senior Quarters Parish, Lira Central Division. 1 Purchase of Referral ambulance completed)	0 (NA)	.00	NA
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Non Standard Outputs:

NA

Expenditure

231005 Machinery and Equipment	73,042	31,890	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,042	31,890	43.7%
Donor Dev't:		0	0.0%
Total	73,042	31,890	43.7%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	443 (27 Lira police ps, 19 Starch Factory ps, 32 Adyel ps, 23 Ambalal ps, 30 Ireda ps, 27 Lira Army ps, 30 Lira Modern ps, 29 Lira ps, 30 VH ps, 14 Lango Quaran ps, 25 Railway ps, 13 Erute ps, 17 Ayago ps, 28 Ojwina ps, 22 OtimTom ps, 25 Elia olet ps, 24 Ober ps, 13 AdukuRoad ps, 15 Nancy School for the deaf ps.)	95.06	The forensic audit report by Ministry of Finance let to arbitrary delete of teachers from the payroll such that todote some have not yet been re- instated on the payroll. This has impacted badly on the performance of the affected teachers.
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No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	443 (27 Lira police ps, 19 Starch Factory ps, 32 Adyel ps, 23 Ambalal ps, 30 Ireda ps, 27 Lira Army ps, 30 Lira Modern ps, 29 Lira ps, 30 VH ps, 14 Lango Quaran ps, 25 Railway ps, 13 Erute ps, 17 Ayago ps, 28 Ojwina ps, 22 OtimTom ps, 25 Elia olet ps, 24 Ober ps, 13 AdukuRoad ps, 15 Nancy School for the deaf ps.)	95.06	
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Non Standard Outputs: N/A N/A

Expenditure

221405 Primary Teachers' Salaries	1,922,607	454,852	23.7%
Wage Rec't:	1,922,607	454,852	Wage Rec't: 23.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,922,607	454,852	Total 23.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	25000 (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 Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	24128 (1501 VH ps, 1878 Iredaps, 554 Erute ps, 1551 Elia Olet ps, 671 Lango Quarar ps, 1359 Lira Army ps, 325 Nancy School, 389 Aduku Road ps, 1903 Adyel ps, 1459 Lira Modern ps, 1349 Otim Tom ps, 1548 Lira Police ps, 1305 Ambalal ps, 1351 Starch Factory ps, 2318 Lira ps, 1691 Ojwina ps, 1466 Ober ps, 568 Railway ps, 942 Ayago ps.)	96.51	NIL
No. of student drop-outs	200 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (N/A)	.00	
No. of pupils sitting PLE	2387 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf as well as Private schools.)	2388 (167 Adyel ps, 125 Otim Tom ps, 126 Lira Modern ps, 147 Ambalal ps, 123 VH ps, 61 Lira Army ps, 45 Lango Quarar ps, 97 Elia Olet ps, 103 Ojwina ps, 78 Ober ps, 122 St Kizito ps, 144 Lira ps, 79 Ayago ps, 100 Erute ps, 154 Lira Central ps, 80 Lira Police ps, 130 Ireda ps)	100.04	
No. of Students passing in grade one	900 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quarar, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf,as)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	141,344	47,115	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,344	47,115	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,344	47,115	33.3%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of a pick-up for education supervision & monitoring completed	1 Double cabin pickup at Education Office in LMC purchased	0	Funds released was less for settling the outstanding commitment, therefore, a bank overdraft was obtained but this will accumulate interest hence hiking the price.
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Expenditure

231004 Transport Equipment	75,601	60,815	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,601	60,815	80.4%
Donor Dev't:		0	0.0%
Total	75,601	60,815	80.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (2 Classroom blocks at Starch Factory PS constructed.	0 (Starch Factory ps)	.00	Only 1 school approved for construction due to budget constrains and funds released could not cover payment for these roll over projects till Q2
No. of classrooms rehabilitated in UPE	5 classroom rehabilitation completed at Elia Olet PS and Lira Modern PS.) 9 (2 in Nancy School, 2 in Lira Army, 3 in Lira Modern and 2 in Elia Olet ps)	0 (2 in Nancy School, 2 in Lira Army, 3 in Lira Modern and 2 in Elia Olet ps)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,315	0	0.0%
Donor Dev't:		0	0.0%
Total	51,315	0	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Lira ps)	0 (N/A)	.00	Funds released was used on 1 item i.e transport equipment only.
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms constructed in UPE	8 (Rehabilitation of a 2 Classroom blocks each at Nancy School for the Blind and Lira Army PS completed.	0 (Nancy school, Lira army ps)	.00	
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Construction of a 2 classroom block each at VH Primary School and Lira Primary School completed.)

Non Standard Outputs:	N/A	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,237	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,237	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Activity is planned for Q2
No. of latrine stances constructed	1 (Construction of a 5 stance water-borne toilet at Starch factory Parimary School completed)	0 (Starch Factory ps)	.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,485	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,485	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	Nil
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College Schools)	90 (Lango College and Lira Town College Schools)	91.84	

Non Standard Outputs:	N/A	N/A
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Expenditure

221406 Secondary Teachers' Salaries	756,519	190,436	25.2%
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	756,519	<i>Wage Rec't:</i>	190,436	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	756,519	Total	190,436	Total	25.2%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	100.00	Secondary schools don't submit data to education office.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	599,865		199,955		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	599,865	Non Wage Rec't:	199,955	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	599,865	Total	199,955	Total	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Hold termly head teachers' meetings, support supervision, Mentored staff, Trained staff, Workshops and seminars attended, reports written, staff re- organised,	3 meetings of headteachers held, 1 workshop conducted, 1 report written on headteachers' performance agreement.	0	Capacity gap in the implementation of the Primary headteachers' contract still abounds.
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Expenditure

211101 General Staff Salaries	8,013	5,798	72.4%
211103 Allowances	9,928	90	0.9%
221008 Computer Supplies and IT Services	1,700	425	25.0%
221014 Bank Charges and other Bank related costs	0	285	N/A
227001 Travel Inland	2,400	340	14.2%
227004 Fuel, Lubricants and Oils	5,120	340	6.6%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	8,013	<i>Wage Rec't:</i>	5,798	<i>Wage Rec't:</i>	72.4%
<i>Non Wage Rec't:</i>	28,500	<i>Non Wage Rec't:</i>	1,480	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,514	Total	7,278	Total	19.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Faith ss, New Generation ss, Royal Academy, Saviors ss, Bright Light College, Lango College, Lira Town College and Nancy Comprehensive ss)	0 (NA)	.00	NIL
No. of tertiary institutions inspected in quarter	2 (UTC Lira, Nurse training School Lira)	0 (NA)	.00	
No. of inspection reports provided to Council	4 (Lira Municipal Council Hall)	0 (NA)	.00	
No. of primary schools inspected in quarter	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	45 (9 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,363	558	10.4%		
221008 Computer Supplies and IT Services	445	80	18.0%		
221009 Welfare and Entertainment	960	30	3.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	102	8.5%		
228002 Maintenance - Vehicles	1,000	100	10.0%		
Wage Rec't:	7,055	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,597	Non Wage Rec't:	870	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,652	Total	870	Total	3.3%

Output: Sports Development services

Non Standard Outputs:	Participation in local and national games and sports.	Participated in the National Ball Games Competition held in Masaka.	0	Not all the games could be supported in terms of equipments, personnel and funds.
<i>Expenditure</i>				
211103 Allowances	8,335	705	8.5%	
224002 General Supply of Goods and Services	17,832	4,967	27.9%	
227001 Travel Inland	800	2,545	318.1%	

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	6,097	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,475	Non Wage Rec't:	8,217	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,572	Total	8,217	Total	18.9%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Nancy school for the deaf, Ojwina ps and Lira ps)	2 (Nancy school for the deaf, Ojwina ps and Lira ps)	66.67	There is an increasing number of children supported at Laroo Boarding School for the War affected against a static budget therefore they are only transported one way from school to home at holiday time only.
No. of children accessing SNE facilities	465 (Nancy school, Ojwina, Lira p7 and Laroo Boarding School for the war affected children in Gulu.)	465 (Nancy school for the deaf, Ojwina ps and Lira ps and Laroo Boarding School for the war affected children in Gulu.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	12	N/A	
224002 General Supply of Goods and Services	4,000	871	21.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	883	Non Wage Rec't:	22.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	883	Total	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Staff Meeting Minutes - 4 quarterly reports and 1 annual -payment of salaries for the municipal Engineer(U2), secretary(U5 lower), office assistant(U8), contract worker-yard cleaner(1,440,000) -payment of water bills(1200000) -works committee travell and monitoring allowances(20days)(4,520,000) -repair of computer and its maintainance and IT supply (3,000,000) -printing and photocopying(1600,000) Allowances for works office staff(7,900,000) -staff training- works office(1800,000) - welfare 160,000) fuel and lubricants (1,800,000) Consultancy for design of roads 170,000,000 -supervision and Allowance for monitoring 59,000,000 Communication 1,200,000 supervision, and monitoring 31,209,000) DRC(5000,000) Enviroment mitigation measures(7,250,000)	1 Staff Meeting Minutes - 1 quarterly reports and 1 annual -payment of salaries for the municipal Engineer(U2), secretary(U5 lower), office assistant(U8), contract worker-yard cleaner(2,400,000) for the Quarter -payment of water bills(1,002,604) Allow		
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Expenditure

211101 General Staff Salaries	20,823	10,764	51.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,444	1,800	124.6%		
211103 Allowances	23,929	900	3.8%		
221014 Bank Charges and other Bank related costs	0	207	N/A		
223006 Water	1,200	1,003	83.6%		
228001 Maintenance - Civil	0	895	N/A		
Wage Rec't:	20,823	Wage Rec't:	10,764	Wage Rec't:	51.7%
Non Wage Rec't:	64,049	Non Wage Rec't:	4,804	Non Wage Rec't:	7.5%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,872	Total	15,568	Total	16.8%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (-Regravelling of Ober Rd(128332600) -Regravelling of Lumumuba-Ogongo Rd 2.9km(215,951,423) -Consultancy- road design 30,000,000/=	0 (NA)	.00	change of workplan and delayed procurement process
Length in Km of Urban unpaved roads routinely maintained	-Road safety works - road naming (31,156,000)) 3 (Mechanical Imprest (59,818,000) shaping and spot gravelling of Opio Okaka Rd 57,360,790 shaping of Kole gravel section 47,323,980 Environment mitigation measures(7,250,000))	1 (Minor Repair of wheel loader,tipper (3,186,270))	33.33	

Non Standard Outputs: NA

Expenditure

263101 LG Conditional grants(current)	577,192	18,491	3.2%
263104 Transfers to other gov't units(current)	0	173,045	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	577,192	191,537	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	577,192	191,537	33.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (NA)	0	NA
Length in Km of District roads routinely maintained	0 (local Maintatenance 1556,000)	0 (NA)	0	
No. of bridges maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Consultancy 1,000,000 bank charges 590,000 Allowance 2,410,000 Contract Staff 1,444,000 Inspections and monitoring (1000,000) Allowance 2,410,000	Bank charges(206,644)		

Expenditure

263101 LG Conditional grants(current)	15,818	3,736	23.6%
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	7,822	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,996	Non Wage Rec't:	3,736	Non Wage Rec't:	46.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,818	Total	3,736	Total	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 work shops held Salaries paid 4 progress report written 4 monitoring report written Casual workers paid Works Committee and Executive Committee trained PDCs trained Aler PPEs purchased Small office equipment purchased Aler structures maintained Fuel for Aler wheel-loaders purchased Aler staff welfare catered for Aler compost plant supported by NEMA 20 garbage skips purchased 6 reservoir tanks constructed at Aler compost site 10 streets beautified World Environment Day celebrated. Aler staff trained Aler compost marketed Excavation of Aler Landfill completed	Aler compost plant workers and environment staff paid wages and salaries Garbage truck and wheel loader maintained Compound maintained	0	Due to lack of a pre-qualified service provider, maintenance is not done regularly.
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Expenditure

211101 General Staff Salaries	15,502	6,142	39.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	6,749	27.0%
221014 Bank Charges and other Bank related costs	0	161	N/A

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	25,831	1,018	3.9%	
228002 Maintenance - Vehicles	15,000	125	0.8%	
228004 Maintenance Other	500	2,862	572.4%	
Wage Rec't:	15,502	Wage Rec't: 6,142	Wage Rec't: 39.6%	
Non Wage Rec't:	75,631	Non Wage Rec't: 10,915	Non Wage Rec't: 14.4%	
Domestic Dev't:	683,082	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	774,215	Total 17,057	Total 2.2%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (4 divisions of Adyel, Ojwina, Central and railway)	50 (Local environment committee of Ojwina and Central Divisions trained)	50.00	The training for all division environment committees was supposed to be done in one quarter but due to the policy of releasing money by quarters, the training could be done for only two divisions.
Non Standard Outputs:		NA		

Expenditure

221002 Workshops and Seminars	3,000	1,457	48.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,457	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,457	Total 36.4%	

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

No. of new land disputes settled within FY	2 (detailed planning of Anywalonino parish)	0 (NA)	.00	Absolutely no funds to carry out physical planning activities.
Non Standard Outputs:	detailed planning of 1 parish in anywalonino	NA		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	140,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	140,000	Total 0	Total 0.0%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 NA

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Thermometers, noise meters, oxygen meters, etc, procured
Total station (theodolite) procured

NA

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,340	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,340	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly progress reports prepared. Staff appraised staff paid salaries	Quarterly and activity reports are available.	0	Inadequate fundings to implement activities and lack of motorcycles to do community work.
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Expenditure

211101 General Staff Salaries	18,153		5,403		29.8%
211103 Allowances	5,588		450		8.1%
221014 Bank Charges and other Bank related costs	500		162		32.3%
Wage Rec't:	18,153	Wage Rec't:	5,403	Wage Rec't:	29.8%
Non Wage Rec't:	8,288	Non Wage Rec't:	612	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,441	Total	6,015	Total	22.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (Staff paid)	1 (All staff were paid)	25.00	No Library assistant recruited yet and it is making the management of public library difficult.
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A functional, well-equipped library Quarterly progress reports 4 Quarterly Library Committee meeting Reports/ minutes 1 National Book Week held Sports galas supported LMC Community Hall rehabilitated and furnished Community mobilised, sensitised, community groups supervised, and guided	Library committee meeting was held and sports gala for primary school children was supported at 3,200,000=
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Expenditure

211101 General Staff Salaries	1,208	450	37.3%		
224002 General Supply of Goods and Services	79,110	5,498	6.9%		
Wage Rec't:	1,208	Wage Rec't:	450	Wage Rec't:	37.3%
Non Wage Rec't:	19,110	Non Wage Rec't:	5,498	Non Wage Rec't:	28.8%
Domestic Dev't:	67,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,318	Total	5,948	Total	6.8%

Output: Adult Learning

No. FAL Learners Trained	300 (300 learners trained and practicing what they have learnt)	119 (No activity done because the release was too little to implement the planned activities)	39.67	Limited finance allocated to Functional Adult Literacy. Local revenue allocated to FAL is hard to get.
Non Standard Outputs:	improved household, improved health, improved businesses	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,598	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,598	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	01 (4 Youth council meetings facilitated and 200 youths trained on soft wear information technology)	0 (one youth council meeting was held and 390,000 spent for it.)	.00	Inadequate funding
Non Standard Outputs:	Lira municipal youth participated on the national youth day	Municipal youth day is yet to be celebrated. There was no money to organise it		

Expenditure

224002 General Supply of Goods and Services	2,102	390	18.6%
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,102	Non Wage Rec't:	390	Non Wage Rec't:	9.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,102	Total	390	Total	9.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 groups of PWD funded for income generating activity, national white cane and disability days celebrated)	0 (Five groups have been vetted to be funded with special grant)	.00	Releases for this financial is not constant and its most likely to affect the number of groups to be supported.
Non Standard Outputs:	PWD household income Improved.	Evaluation is yet to be done		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,522	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,522	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	(women council meetings held, income generating funded projects in place)	0 (one council meeting was held)	0	N/A
Non Standard Outputs:	improved household income, ability to educate children, ability to provide for the basic needs for the families	N/A		

Expenditure

221002 Workshops and Seminars	2,102	390	18.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,602	Non Wage Rec't:	390	Non Wage Rec't:	5.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,602	Total	390	Total	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written 1 Internal Assessment report prepared 12 monthly reports prepared 4 LGMSDP Accountability reports prepared 4 PRDP reports prepared Office furniture purchased	Staff salaries paid for 3 months. 3 TPC minutes written. 1 LGMSDP accountability report prepared and submitted. 1 PRDP progress report prepared and submitted. Draft Form B prepared and submitted to MoFPED. 1 procurement plan prepared for the Unit.	0	Understaffing in the Planning Unit.
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Expenditure

211101 General Staff Salaries	15,922		2,398		15.1%
Wage Rec't:	15,922	Wage Rec't:	2,398	Wage Rec't:	15.1%
Non Wage Rec't:	13,842	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,764	Total	2,398	Total	8.1%

Output: Management Information Systems

Non Standard Outputs:	Council computers maintained. Purchase of computers for Clerk to council, Principal Community development officer, PDU, Principal Education Officer (Retooling 6.799.010)	NA	0	NA
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Expenditure

222003 Information and Communications Technology	3,193	349	10.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,193	Domestic Dev't:	349	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,193	Total	349	Total	6.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written	NA	0	NA
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	11,000	6,847	62.2%	
221011 Printing, Stationery, Photocopying and Binding	955	464	48.6%	
227004 Fuel, Lubricants and Oils	6,500	4,294	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,662	0	0.0%	
Domestic Dev't:	6,793	11,605	170.8%	
Donor Dev't:		0	0.0%	
Total	18,455	11,605	62.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual and Quarterly Internal Audit workplans prepared and approved. 2. Internal Audit budget prepared and approved. 3. Two (2) 51A print cartridges procured in the second, third and fourth quarters. 4. One laptop and one monitor procured in the third quarter. 5. Subscription to Association of Internal Auditors, IIA and ICPAU paid. 6. Statutory Quarterly Internal Audit Reports Submitted to MOLG. 7. Motorcycles repaired. 8. Internal Audit Staff facilitated for training. 9. Stamps for internal audit procured in the first quarter.	2 Statutory Internal Audit report Prepared and submitted to relevant authorities as required and special Audit of Aduku Road Primary School	0	Late and insufficient funding to facilitate Internal Audit activities
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Expenditure

227001 Travel Inland	1,920	110	5.7%
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Vote: 758 Lira Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	23,571		3,569		15.1%
211103 Allowances	6,720		2,540		37.8%
Wage Rec't:	23,571	Wage Rec't:	3,569	Wage Rec't:	15.1%
Non Wage Rec't:	16,122	Non Wage Rec't:	2,650	Non Wage Rec't:	16.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,693	Total	6,219	Total	15.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	16/10/2012 (Lira Municipal Council 1,Ojwina Division 1)	0	Late and insufficient funding to facitate Internal Audit activities
No. of Internal Department Audits	15 (1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	2 (Two Statutory Audit Report Produced.One for Lira Municipal Council Head Office and another for Ojwina Division)	13.33	
Non Standard Outputs:	Special Investigation as required by Relevant authorities.	Special report on Aduku Road Primary School as requested by Town Clerk		

Expenditure

227004 Fuel, Lubricants and Oils	4,104	973	23.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,817	Non Wage Rec't:	973	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,817	Total	973	Total	8.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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Wage Rec't:	3,489,497	Wage Rec't:	835,367	Wage Rec't:	23.9%
Non Wage Rec't:	2,712,794	Non Wage Rec't:	719,456	Non Wage Rec't:	26.5%
Domestic Dev't:	1,356,299	Domestic Dev't:	315,615	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,558,590	Total	1,870,438	Total	24.7%

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		885,167	12,045
Sector: Works and Transport				199,778	0
LG Function: District, Urban and Community Access Roads				199,778	0
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				122,454	0
LCII: Junior Quarters				122,454	0
Item: 263101 LG Conditional grants(current)					
Pothole resealing of Ogwal	Oyite Ojok Lane	Other Transfers from Central Government	N/A	122,454	0
Agungu,Kole,Owing And Nubi Rds 1.3km					
Output: Urban unpaved roads Maintenance (LLS)				77,324	0
LCII: Junior Quarters				77,324	0
Item: 263101 LG Conditional grants(current)					
Consultancy for design on the roads		Other Transfers from Central Government	N/A	30,000	0
shaping of Kole Rd		Other Transfers from Central Government	N/A	47,324	0
Sector: Education				567,343	12,045
LG Function: Pre-Primary and Primary Education				467,343	12,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,308	0
LCII: Starch Factory				43,300	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Starch factory Primary School	Starch Factory PS.	Conditional Grant to SFG	Completed	43,300	0
LCII: Teso A				4,008	0
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation of 3 classrooms at Lira Modern PS	Lira Modern PS	Conditional Grant to SFG	Completed	4,008	0
Output: Latrine construction and rehabilitation				19,316	0
LCII: Junior Quarters				19,316	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance VIP latrine at Ambalal PS	Ambalal PS	Conditional Grant to SFG	Completed	19,316	0
Output: PRDP-Latrine construction and rehabilitation				25,485	0
LCII: Starch Factory				25,485	0
Item: 231001 Non-Residential Buildings					

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		885,167	12,045
Completion of consruction of a 5 stance water-borne toilet	Starch Factory Primary School	Other Transfers from Central Government	Completed	25,485	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,303	12,045
LCII: Junior Quarters				7,619	4,537
Item: 263104 Transfers to other gov't units(current)					
Ambalal ps		Conditional Grant to Primary Education	N/A	7,619	4,537
LCII: Not Specified				8,871	3,040
Item: 263104 Transfers to other gov't units(current)					
Lira Police ps		Conditional Grant to Primary Salaries	N/A	8,871	3,040
LCII: Omito				18,545	3,132
Item: 263104 Transfers to other gov't units(current)					
Otim Tom ps		Conditional Grant to Primary Salaries	N/A	7,846	1,875
Adyel ps		Conditional Grant to Primary Education	N/A	10,699	1,257
LCII: Starch Factory				7,856	450
Item: 263104 Transfers to other gov't units(current)					
Starch Factory ps		Conditional Grant to Primary Education	N/A	7,856	450
LCII: Teso A				8,412	886
Item: 263104 Transfers to other gov't units(current)					
Lira Modern ps		Conditional Grant to Primary Education	N/A	8,412	886
Output: Multi sectoral Transfers to Lower Local Governments				323,931	0
LCII: Junior Quarters				7,619	0
Item: 263104 Transfers to other gov't units(current)					
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	N/A	7,619	0
LCII: Kirombe				38,172	0
Item: 263104 Transfers to other gov't units(current)					
New Generation SS	New Generation SS	Conditional Grant to Secondary Education	N/A	38,172	0
LCII: Omito				188,601	0
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		885,167	12,045
Lango College	Lango College	Conditional Grant to Secondary Education	N/A	70,056	0
Adyel PS	Adyel PS	Conditional Grant to Primary Education	N/A	10,699	0
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	N/A	7,846	0
Item: 263204 Transfers to other gov't units(capital)					
Completion of ICT laboratory	Lango College	Construction of Secondary Schools	N/A	100,000	0
LCII: Starch Factory				72,255	0
Item: 263104 Transfers to other gov't units(current)					
Royal Academy	Royal Academy	Conditional Grant to Secondary Education	N/A	64,398	0
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	N/A	7,856	0
LCII: Teso A				8,412	0
Item: 263104 Transfers to other gov't units(current)					
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	N/A	8,412	0
LCII: Teso C				8,871	0
Item: 263104 Transfers to other gov't units(current)					
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	N/A	8,871	0
LG Function: Secondary Education				100,000	0
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Omito				100,000	0
Item: 231001 Non-Residential Buildings					
Completion of ICT laboratory	Lango College	Multi-Sectoral Transfers to LLGs	Completed	100,000	0
Sector: Health				4,317	0
LG Function: Primary Healthcare				4,317	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,317	0
LCII: Omito				4,317	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Adyel HC II	Adyel HC II	Conditional Grant to PHC- Non wage	N/A	4,317	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		885,167	12,045
Sector: Justice, Law and Order				70,669	0
LG Function: Local Police and Prisons				70,669	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				70,669	0
LCII: Junior Quarters				70,669	0
Item: 263104 Transfers to other gov't units(current)					
Adyel Division Council	Adyel Division HQ.	Urban Unconditional Grant - Non Wage	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
Adyel Division Council	Adyel Division HQ.	LGMSD (Former LGDP)	N/A	47,604	0
Sector: Public Sector Management				43,060	0
LG Function: District and Urban Administration				43,060	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				43,060	0
LCII: Omito				43,060	0
Item: 231001 Non-Residential Buildings					
Completion of construction of an OPD building with a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	Completed	14,738	0
Completion of construction of a semi-detached staff house (included in administration to take care of an outstanding obligation)	Adyel HC II	Other Transfers from Central Government	Completed	28,322	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture		Locally Raised Revenues	Completed	2,000	0
Sector: Works and Transport				2,845,598	19,041
LG Function: District, Urban and Community Access Roads				2,659,598	19,041
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,076,841	0
LCII: Baazar				1,026,841	0
Item: 263201 LG Conditional grants(capital)					
Tarmacking of Obanga Kene Road	Obanga Kene Road	LGMSD (Former LGDP)	N/A	26,841	0
Relocation of untily service lines		Other Transfers from Central Government	N/A	300,000	0
Tarmacking of Oyam Rd 0.3km		Other Transfers from Central Government	N/A	330,000	0
Tarmacking of Awangamola Rd 0.22km		Other Transfers from Central Government	N/A	370,000	0
LCII: Te-Obia				1,050,000	0
Item: 263201 LG Conditional grants(capital)					
Tarmacking of Imat Maria Rd 0.38km		Other Transfers from Central Government	N/A	500,000	0
tarmacking ofOyit Ojok Lane 0.4km		Other Transfers from Central Government	N/A	550,000	0
Output: Urban paved roads Maintenance (LLS)				312,583	0
LCII: Baazar				296,974	0
Item: 263101 LG Conditional grants(current)					
Rountine maintatance of Oyam,Noteber and Bala 1.4km		Other Transfers from Central Government	N/A	30,099	0
Stone Pitching of Outlet drain on Obangakene Rd 100m		Other Transfers from Central Government	N/A	45,211	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Rountine maintatance of Obote Rd 1.3km		Other Transfers from Central Government	N/A	50,107	0
Construction of box Culvert on Obote Av along the Central Malerial Drain		Other Transfers from Central Government	N/A	171,557	0
LCII: Senior Quarters Item: 263101 LG Conditional grants(current)				15,609	0
Rountine maintatance of Ayer,Ogwanguzi and Post Office Rd 3.5km		Other Transfers from Central Government	N/A	15,609	0
Output: Urban unpaved roads Maintenance (LLS)				254,356	15,305
LCII: Baazar Item: 263101 LG Conditional grants(current)				31,154	0
Road safety works - Installation of Road signs		Other Transfers from Central Government	N/A	31,154	0
LCII: Ireda East Item: 263101 LG Conditional grants(current)				223,201	0
Regravelling Lumumba Ogengo Rd		Other Transfers from Central Government	N/A	215,951	0
Enviromentalt mitigation for roads		Other Transfers from Central Government	N/A	7,250	0
LCII: Senior Quarters Item: 263101 LG Conditional grants(current)				0	15,305
Administrative costs	Works Office	Other Transfers from Central Government	N/A	0	15,305
Output: District Roads Maintainence (URF)				15,818	3,736
LCII: Senior Quarters Item: 263101 LG Conditional grants(current)				15,818	3,736
Lira Mnicipal Council	Works Department	Roads Rehabilitation Grant	N/A	15,818	3,736
LG Function: District Engineering Services				186,000	0
Capital Purchases					
Output: Street lighting facilities constructed and rehabilitated				186,000	0
LCII: Baazar Item: 231001 Non-Residential Buildings				186,000	0
Installation of Security Lights at the Municipal main Office		Other Transfers from Central Government	Completed	37,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Item: 231003 Roads and Bridges					
Installation and rehabilitation of street lights on Obote Av		Other Transfers from Central Government	Completed	148,500	0
Sector: Education				436,773	82,358
LG Function: Pre-Primary and Primary Education				436,773	82,358
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,601	60,815
LCII: Senior Quarters				75,601	60,815
Item: 231004 Transport Equipment					
Completion of purchase of a pick-up truck for education supervision & monitoring		Other Transfers from Central Government	Completed	75,601	60,815
Output: Classroom construction and rehabilitation				4,008	0
LCII: Ireda East				4,008	0
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation of 2 classrooms at Elia Olet PS	Elia Olet	Conditional Grant to SFG	Completed	4,008	0
Output: PRDP-Classroom construction and rehabilitation				13,307	0
LCII: Baazar				1,930	0
Item: 231001 Non-Residential Buildings					
Completion of construction of a 2 classroom block at VH PS completed	VH Primary School	Other Transfers from Central Government	Completed	1,930	0
LCII: Ireda East				5,688	0
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation of a 2 classroom block at Nancy School for the Deaf	Nanacy School for the Deaf	Other Transfers from Central Government	Completed	5,688	0
LCII: Senior Quarters				5,688	0
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation of a 2 classroom block at Lira Army PS	Lira Army PS	Other Transfers from Central Government	Completed	5,688	0
Output: Latrine construction and rehabilitation				19,316	0
LCII: Senior Quarters				19,316	0
Item: 231001 Non-Residential Buildings					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Construction of 5 stance VIP latrine at Lira Army PS	Lira Army	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,575	21,544
LCII: Baazar				8,629	2,808
Item: 263104 Transfers to other gov't units(current)					
VH Public school		Conditional Grant to Primary Salaries	N/A	8,629	2,808
LCII: Ireda East				25,791	12,458
Item: 263104 Transfers to other gov't units(current)					
Elia Olet		Conditional Grant to Primary Salaries	N/A	8,886	2,136
Erute ps		Conditional Grant to Primary Salaries	N/A	3,753	5,708
Ireda ps		Conditional Grant to Primary Salaries	N/A	10,570	2,490
Nancy School for the Deaf		Conditional Grant to Primary Salaries	N/A	2,582	2,123
LCII: Ireda West				2,903	1,681
Item: 263104 Transfers to other gov't units(current)					
Aduku Road ps		Conditional Grant to Primary Education	N/A	2,903	1,681
LCII: Senior Quarters				12,252	4,598
Item: 263104 Transfers to other gov't units(current)					
Lira Army ps		Conditional Grant to Primary Education	N/A	7,897	3,043
Lango Quaran ps		Conditional Grant to Primary Education	N/A	4,355	1,555
Output: Multi sectoral Transfers to Lower Local Governments				274,966	0
LCII: Baazar				8,629	0
Item: 263104 Transfers to other gov't units(current)					
VH Public School	VH Public School	Conditional Grant to Primary Education	N/A	8,629	0
LCII: Ireda East				40,554	0
Item: 263104 Transfers to other gov't units(current)					
Erute PS	Erute PS	Conditional Grant to Primary Education	N/A	3,753	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Nancy Comprehensive SS for the Deaf	Nancy Comprehensive SS for the Deaf	Conditional Grant to Secondary Education	N/A	23,649	0
Ireda PS	Ireda PS	Conditional Grant to Primary Education	N/A	10,570	0
nancy School for the Deaf	Nanacy School for the Deaf	Conditional Grant to Primary Education	N/A	2,582	0
LCII: Ireda West Item: 263104 Transfers to other gov't units(current)				60,818	0
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	N/A	2,903	0
Elia Olet	Elia Olet PS	Conditional Grant to Primary Education	N/A	8,886	0
Faith SS	Faith SS	Conditional Grant to Secondary Education	N/A	49,029	0
LCII: Senior Quarters Item: 263104 Transfers to other gov't units(current)				12,252	0
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	N/A	7,897	0
Lango Quran	Lango Quran	Conditional Grant to Primary Education	N/A	4,355	0
LCII: Te-Obia Item: 263104 Transfers to other gov't units(current)				152,712	0
Lira Town College	Lira Town College	Conditional Grant to Secondary Education	N/A	152,712	0
Sector: Health				121,194	33,194
LG Function: Primary Healthcare				121,194	33,194
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,334	0
LCII: Senior Quarters Item: 231001 Non-Residential Buildings				62,334	0
Partial compltion of Health Department Office		Conditional Grant to PHC - development	Completed	13,851	0
Completion of Health office block		LGMSD (Former LGDP)	Completed	48,482	0
Output: PRDP-Specialist health equipment and machinery				40,569	31,890
LCII: Senior Quarters Item: 231005 Machinery and Equipment				40,569	31,890

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
Completion of purchase of referral ambulance for health department	Health Department	Other Transfers from Central Government	Completed	40,569	31,890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,633	1,304
LCII: Ireda East				4,317	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Ogengo HC II	Ogengo HC II	Conditional Grant to PHC- Non wage	N/A	4,317	0
LCII: Senior Quarters				4,317	1,304
Item: 263104 Transfers to other gov't units(current)					
Transfer to LMC HC II	LMC HC II	Conditional Grant to PHC- Non wage	N/A	4,317	1,304
Output: Multi sectoral Transfers to Lower Local Governments				9,658	0
LCII: Ireda East				9,658	0
Item: 263101 LG Conditional grants(current)					
Ogengo HC II	Ogengo HC II	Conditional Grant to PHC - development	N/A	9,658	0
Sector: Water and Environment				113,340	0
LG Function: Natural Resources Management				113,340	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Baazar				30,000	0
Item: 231007 Other Structures					
Beautification of 2 streets	CBD	Other Transfers from Central Government	Completed	30,000	0
Output: Specialised Machinery and Equipment				80,340	0
LCII: Senior Quarters				80,340	0
Item: 231005 Machinery and Equipment					
Purchase of a Total Station (Theodolite)	Physical Planning Office	LGMSD (Former LGDP)	Completed	52,340	0
Specialised environmental equipment purchased	Environment Office	Other Transfers from Central Government	Completed	28,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Senior Quarters				3,000	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture and fittings	LMC Yard	Locally Raised Revenues	Completed	3,000	0
Sector: Justice, Law and Order				69,121	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
<i>LG Function: Local Police and Prisons</i>				<i>69,121</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				69,121	0
LCII: Senior Quarters				69,121	0
Item: 263104 Transfers to other gov't units(current)					
Lira Central Division	Lira Central Division HQ.	Urban Unconditional Grant - Non Wage	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
Lira Central Division Council	Lira Central Division HQ.	LGMSD (Former LGDP)	N/A	46,056	0
Sector: Public Sector Management				105,686	0
<i>LG Function: District and Urban Administration</i>				<i>100,586</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				77,903	0
LCII: Ireda East				15,493	0
Item: 231001 Non-Residential Buildings					
Completion of construction of a semi-detached staff house and a 2 stance VIP latrine (included in administration to take care of an outstanding obligation).	Ogengo HC II	Other Transfers from Central Government	Completed	15,493	0
LCII: Senior Quarters				62,410	0
Item: 231001 Non-Residential Buildings					
Completion of construction a twin teachers' house, a kitchen an a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)	Lira Army PS	Other Transfers from Central Government	Completed	45,409	0
Rehabilitation and furnishing of TC's and DTC's offices	Administration Building	Other Transfers from Central Government	Completed	17,001	0
Output: Other Capital				22,683	0
LCII: Senior Quarters				22,683	0
Item: 312302 Intangible Fixed Assets					
Valuation Survey of properties in all 4 divisions	Adyel, Central, Ojwina and Railway Divisions	Other Transfers from Central Government	Completed	22,683	0
LG Function: Local Statutory Bodies				1,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,693,721	134,593
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Senior Quarters				1,500	0
Item: 231005 Machinery and Equipment					
Purchase of modem, subscription and computer servicing		Locally Raised Revenues	Completed	1,500	0
LG Function: Local Government Planning Services				3,600	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Senior Quarters				3,600	0
Item: 231006 Furniture and Fixtures					
Purchase of 3 office desks (1.8m) with extensions	Planning office and CBS office	LGMSD (Former LGDP)	Completed	1,800	0
Purchase of 3 office chairs with arm rests	Planning office and CBS office	LGMSD (Former LGDP)	Completed	1,800	0
Sector: Accountability				10	0
LG Function: Financial Management and Accountability(LG)				10	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10	0
LCII: Senior Quarters				10	0
Item: 231004 Transport Equipment					
Acquisition of motorcycle	Lira Municipal HQ.	Locally Raised Revenues	Completed	10	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		738,673	373,000
Sector: Works and Transport				0	173,045
LG Function: District, Urban and Community Access Roads				0	173,045
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	173,045
LCII: Not Specified				0	173,045
Item: 263104 Transfers to other gov't units(current)					
Unspent balances returned to Treasury	MoFPED Treasury	Other Transfers from Central Government	N/A	0	173,045
Sector: Education				599,865	199,955
LG Function: Secondary Education				599,865	199,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				599,865	199,955
LCII: Not Specified				599,865	199,955
Item: 263104 Transfers to other gov't units(current)					
USE funds tranfers to Bright Light College schools, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy and Savior's ss	Lango College and Lira Town College	Conditional Grant to Secondary Education	N/A	599,865	199,955
Sector: Health				32,473	0
LG Function: Primary Healthcare				32,473	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				32,473	0
LCII: Not Specified				32,473	0
Item: 231005 Machinery and Equipment					
Completion of purchase of medical equipment for Ogengo and Adyel HC Iis and water testing kit for health inspectorate	Ogengo and Adyel HC Iis, Health Inspectorate	Other Transfers from Central Government	Completed	32,473	0
Sector: Water and Environment				52,000	0
LG Function: Natural Resources Management				52,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	0
LCII: Not Specified				2,000	0
Item: 231001 Non-Residential Buildings					
Renovation of plant building	Aler compost plant	Locally Raised Revenues	Completed	2,000	0
Output: Other Capital				50,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		738,673	373,000
LCII: Not Specified				50,000	0
Item: 231007 Other Structures					
Completion of Aler landfill		LGMSD (Former LGDP)	Completed	50,000	0
Sector: Public Sector Management				54,336	0
LG Function: District and Urban Administration				54,336	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				54,336	0
LCII: Not Specified				54,336	0
Item: 231001 Non-Residential Buildings					
Completion of construction of a 5 stance plastic panel VIP latrine each in 3 schools (included in administration to take care of an outstanding obligation)	VH PS, Lira PS and Elia Olet PS	Other Transfers from Central Government	Completed	54,336	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		1,752,269	16,133
Sector: Agriculture				10,000	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Ipito Aweno				10,000	0
Item: 231007 Other Structures					
Improvement of the Bus Park	Lira Bus Park	Urban Unconditional Grant - Non Wage	Completed	10,000	0
Sector: Works and Transport				1,300,066	0
LG Function: District, Urban and Community Access Roads				1,262,566	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,041,000	0
LCII: Ipito Aweno				1,041,000	0
Item: 263201 LG Conditional grants(capital)					
Tarmacking of Aber Rd 0.25km		Other Transfers from Central Government	N/A	296,000	0
Tarmacking of Rwot Aler Rd 4km		Other Transfers from Central Government	N/A	445,000	0
Tarmacking of Ambobhai Rd 0.25km		Other Transfers from Central Government	N/A	300,000	0
Output: Urban paved roads Maintenance (LLS)				35,873	0
LCII: Bar Ogole				35,873	0
Item: 263101 LG Conditional grants(current)					
Rountine maintatance of Kwania and Olwol Rd 1.3km		Other Transfers from Central Government	N/A	35,873	0
Output: Urban unpaved roads Maintenance (LLS)				185,693	0
LCII: Kakoge				57,361	0
Item: 263101 LG Conditional grants(current)					
Shaping of Opio Okaka Rd		Other Transfers from Central Government	N/A	57,361	0
LCII: Ober				128,333	0
Item: 263101 LG Conditional grants(current)					
Regravelling Ober		Other Transfers from Central Government	N/A	128,333	0
LG Function: District Engineering Services				37,500	0
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				37,500	0
LCII: Ipito Aweno				37,500	0
Item: 231003 Roads and Bridges					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		1,752,269	16,133
Installation of street lights on Aputi Rd		Other Transfers from Central Government	Completed	37,500	0
Sector: Education				284,874	13,526
LG Function: Pre-Primary and Primary Education				284,874	13,526
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,930	0
LCII: Obuto Welo				1,930	0
Item: 231001 Non-Residential Buildings					
Completion of construction of a 2 classroom block at Lira PS completed	Lira Primary School	Other Transfers from Central Government	Completed	1,930	0
Output: Latrine construction and rehabilitation				19,316	0
LCII: Bar Ogole				19,316	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance VIP latrine at Ojwina PS	Ojwina PS	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,891	13,526
LCII: Bar Ogole				9,607	5,780
Item: 263104 Transfers to other gov't units(current)					
Ojwina ps		Conditional Grant to Primary Education	N/A	9,607	5,780
LCII: Ober				8,448	0
Item: 263104 Transfers to other gov't units(current)					
Ober ps		Conditional Grant to Primary Education	N/A	8,448	0
LCII: Obuto Welo				12,835	7,745
Item: 263104 Transfers to other gov't units(current)					
Lira ps		Conditional Grant to Primary Salaries	N/A	12,835	7,745
Output: Multi sectoral Transfers to Lower Local Governments				232,738	0
LCII: Bar Ogole				9,607	0
Item: 263104 Transfers to other gov't units(current)					
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	N/A	9,607	0
LCII: Kakoge				159,432	0
Item: 263104 Transfers to other gov't units(current)					
Saviour SS	Saviour SS	Conditional Grant to Secondary Education	N/A	159,432	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		1,752,269	16,133
LCII: Ober				50,863	0
Item: 263104 Transfers to other gov't units(current)					
Ober PS	Ober PS	Conditional Grant to Primary Education	N/A	8,448	0
Bright Light College	Bright Light College	Conditional Grant to Secondary Education	N/A	42,414	0
LCII: Obuto Welo				12,835	0
Item: 263104 Transfers to other gov't units(current)					
Lira PS	Lira PS	Conditional Grant to Primary Education	N/A	12,835	0
Sector: Health				59,872	2,608
LG Function: Primary Healthcare				59,872	2,608
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				43,581	0
LCII: Ober				43,581	0
Item: 231001 Non-Residential Buildings					
Completion of general ward at Ober HC III	Ober HC III	Other Transfers from Central Government	Completed	43,581	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633	2,608
LCII: Ober				6,633	2,608
Item: 263104 Transfers to other gov't units(current)					
Transfer to Ober HC III	Ober HC III	Conditional Grant to PHC- Non wage	N/A	6,633	2,608
Output: Multi sectoral Transfers to Lower Local Governments				9,658	0
LCII: Ober				9,658	0
Item: 263101 LG Conditional grants(current)					
Ober HC III	Ober HC III	Conditional Grant to PHC - development	N/A	9,658	0
Sector: Justice, Law and Order				97,456	0
LG Function: Local Police and Prisons				97,456	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				97,456	0
LCII: Jinja Camp				97,456	0
Item: 263104 Transfers to other gov't units(current)					
Ojwina Division	Ojwina Division HQ.	LGMSD (Former LGDP)	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
Ojwina Division Council	Ojwina Division HQ>	LGMSD (Former LGDP)	N/A	74,391	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		717,935	5,794
Sector: Agriculture				11,662	0
LG Function: District Production Services				11,662	0
<i>Capital Purchases</i>					
Output: Other Capital				11,662	0
LCII: Bar Onger				11,662	0
Item: 231007 Other Structures					
Patial completion of Abbatior	Bar Onger, Railway Division	Other Transfers from Central Government	Completed	11,662	0
Sector: Works and Transport				616,200	3,186
LG Function: District, Urban and Community Access Roads				578,700	3,186
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				500,000	0
LCII: Railway Quarters				500,000	0
Item: 263201 LG Conditional grants(capital)					
Tarmacking of of Mukwano 0.5km		Other Transfers from Central Government	N/A	500,000	0
Output: Urban paved roads Maintenance (LLS)				18,881	0
LCII: Railway Quarters				18,881	0
Item: 263101 LG Conditional grants(current)					
Maintainance of Maruzi and Moroto Rd		Other Transfers from Central Government	N/A	18,881	0
Output: Urban unpaved roads Maintenance (LLS)				59,819	3,186
LCII: Railway Quarters				59,819	3,186
Item: 263101 LG Conditional grants(current)					
Mechanical Imprest- Repair of Plant and vehicals		Other Transfers from Central Government	N/A	59,819	3,186
LG Function: District Engineering Services				37,500	0
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				37,500	0
LCII: Railway Quarters				37,500	0
Item: 231001 Non-Residential Buildings					
Installation of Security Lights at the Municipal Yard		Other Transfers from Central Government	Completed	37,500	0
Sector: Education				38,466	0
LG Function: Pre-Primary and Primary Education				38,466	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,316	0
LCII: Ayago				19,316	0
Item: 231001 Non-Residential Buildings					

Vote: 758 Lira Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		717,935	5,794
Construction of 5 stance VIP latrine at Ayago PS	Ayago PS	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,575	0
LCII: Ayago				5,750	0
Item: 263104 Transfers to other gov't units(current)					
Ayago ps		Conditional Grant to Primary Education	N/A	5,750	0
LCII: Railway Quarters				3,825	0
Item: 263104 Transfers to other gov't units(current)					
Railway ps		Conditional Grant to Primary Education	N/A	3,825	0
Output: Multi sectoral Transfers to Lower Local Governments				9,575	0
LCII: Ayago				5,750	0
Item: 263104 Transfers to other gov't units(current)					
Ayago PS	Ayago PS	Conditional Grant to Primary Education	N/A	5,750	0
LCII: Railway Quarters				3,825	0
Item: 263104 Transfers to other gov't units(current)					
Railway PS	Railway PS	Conditional Grant to Primary Education	N/A	3,825	0
Sector: Health				16,291	2,608
LG Function: Primary Healthcare				16,291	2,608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,633	2,608
LCII: Ayago				6,633	2,608
Item: 263104 Transfers to other gov't units(current)					
Transfer to Ayago HC III	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	6,633	2,608
Output: Multi sectoral Transfers to Lower Local Governments				9,658	0
LCII: Ayago				9,658	0
Item: 263101 LG Conditional grants(current)					
Ayago HC III	Ayago HC III	Conditional Grant to PHC - development	N/A	9,658	0
Sector: Justice, Law and Order				35,037	0
LG Function: Local Police and Prisons				35,037	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,037	0
LCII: Ayago				35,037	0
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		717,935	5,794
Railway Division	Railway Division HQ.	LGMSD (Former LGDP)	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
Railway Division Council	Railway Division HQ.	LGMSD (Former LGDP)	N/A	11,972	0
Sector: Public Sector Management				279	0
LG Function: District and Urban Administration				279	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				279	0
LCII: Ayago				279	0
Item: 231001 Non-Residential Buildings					
Completion of payment for construction of a placenta pit (included in administration to take care of an outstanding obligation)	Ayago HC III	Other Transfers from Central Government	Completed	279	0

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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