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# **Vote: 758    Lira Municipal Council    2012/13 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 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: 6/7/2013

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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	382,762	49%
2a. Discretionary Government Transfers	947,338	438,142	46%
2b. Conditional Government Transfers	4,676,834	2,252,659	48%
2c. Other Government Transfers	6,794,478	387,045	6%
3. Local Development Grant	538,513	397,237	74%
<b>Total Revenues</b>	<b>13,743,962</b>	<b>3,857,845</b>	<b>28%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	921,183	584,705	582,721	63%	63%	100%
2 Finance	528,090	272,776	272,689	52%	52%	100%
3 Statutory Bodies	247,175	95,682	95,205	39%	39%	100%
4 Production and Marketing	88,139	17,048	11,177	19%	13%	66%
5 Health	579,314	258,519	258,481	45%	45%	100%
6 Education	4,869,705	1,932,949	1,930,220	40%	40%	100%
7a Roads and Engineering	5,083,304	474,764	277,169	9%	5%	58%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	1,137,032	82,514	81,387	7%	7%	99%
9 Community Based Services	164,083	32,143	25,842	20%	16%	80%
10 Planning	74,427	28,115	28,114	38%	38%	100%
11 Internal Audit	51,510	17,141	17,141	33%	33%	100%
<b>Grand Total</b>	<b>13,743,962</b>	<b>3,796,356</b>	<b>3,580,148</b>	<b>28%</b>	<b>26%</b>	<b>94%</b>
Wage Rec't:	3,683,291	1,675,200	1,664,839	45%	45%	99%
Non Wage Rec't:	4,184,267	1,508,762	1,309,747	36%	31%	87%
Domestic Dev't	5,876,404	612,393	605,562	10%	10%	99%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of December 2012 the Municipal Council had received only 28% of its approved revenue budget. However, by this time, it should have received at least 50% of the approved budget. The main reason for this very poor revenue performance is the fact that budgeted USMID funds, as we later learnt, will not be disbursed this financial year. This is why "Other Government Transfers" performed at a mere 6 %. Otherwise Central Government Transfers, on the whole, performed fairly well with Discretionary Grant Transfers at 46% and Conditional Grant Transfers at 48%. On the expenditure side, almost all the 28% of the approved budget that was received by the Council was released to departments and sectors, except shs 61.489 million which remained on the General Fund account. This amount on the General Fund Account was money released by the Central Government around Christmas and could not be transferred to departments because the revenue source was unknown. However, of the amount released to departments,

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# **Vote: 758**    Lira Municipal Council    **2012/13 Quarter 2**

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

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representing 28% of the the approved budget, 94% was spent. There were therefore unspent balances on the departmental accounts totalling shs 216.8 million whose break-down was as follows: Administration 1.984 million, Finance 0.087 million, Council & Statutory Bodides 0.477 million, Production 5.871 million, Health 0.038 million, Education 2.729 million, Works 197.595 million, Natural Resources, 1.126 million, and community Based Services 6.301 million. Thus, the only department with a poor absorption capacity was the Works department. The reason was that there was an unplanned switch to Force Account from the contractual method of project implementation and the work plans had to be changed. The changed work plans had to go through fresh approval procedures and therefore the money released to the department could not be utilized.

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>786,798</b>	<b>382,762</b>	<b>49%</b>
Land Fees	49,233	7,243	15%
Agency Fees	20,575	10,058	49%
Application Fees		265	
Business licences	150,000	11,824	8%
Advertisements/Billboards	13,612	7,135	52%
Inspection Fees	2,246	5,434	242%
Liquor licences		2,623	
Local Hotel Tax	6,881	3,012	44%
Local Service Tax	56,909	123,899	218%
Market/Gate Charges	63,390	34,794	55%
Miscellaneous	2,000	8,649	432%
Occupational Permits	1,007	2,647	263%
Other Fees and Charges	29,887	38,024	127%
Other licences	53,472	7,302	14%
Park Fees	195,763	106,072	54%
Rent & Rates from other Gov't Units	26,525	0	0%
Rent & Rates from private entities	16,900	0	0%
Registration of Businesses	96	170	177%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		202	
Refuse collection charges/Public convenience	302	1,800	596%
Public Health Licences		4,449	
Property related Duties/Fees	98,000	3,895	4%
Ground rent		3,265	
<b>2a. Discretionary Government Transfers</b>	<b>947,338</b>	<b>438,142</b>	<b>46%</b>
Urban Unconditional Grant - Non Wage	436,851	197,112	45%
Transfer of Urban Unconditional Grant - Wage	510,487	241,030	47%
<b>2b. Conditional Government Transfers</b>	<b>4,676,834</b>	<b>2,252,659</b>	<b>48%</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,831	2,758	47%
Conditional Grant to PHC Salaries	288,545	136,972	47%
Conditional Grant to Secondary Education	599,865	399,910	67%
Conditional Grant to Public Libraries	9,398	4,229	45%
Conditional Grant to Primary Salaries	1,922,607	909,704	47%
Conditional Grant to Primary Education	141,344	95,931	68%
Conditional Grant to PHC- Non wage	36,218	17,128	47%
Conditional Grant to PHC - development	130,474	93,701	72%
Conditional Grant to Secondary Salaries	756,519	380,872	50%
Conditional Grant to Functional Adult Lit	4,915	2,325	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,248	590	47%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	25,580	12,097	47%
Construction of Secondary Schools	100,000	0	0%
Conditional Grant to Tertiary Salaries	152,520	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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	5,516	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	5,100	12%
Conditional transfers to School Inspection Grant	5,120	2,421	47%
Conditional transfers to Special Grant for PWDs	9,361	4,427	47%
Conditional Grant to SFG	244,903	116,329	47%
Conditional Grant to Women Youth and Disability Grant	4,484	2,018	45%
Roads Rehabilitation Grant	122,454	58,166	48%
<b>2c. Other Government Transfers</b>	<b>6,794,478</b>	<b>387,045</b>	<b>6%</b>
Municipal Infrastructure Grant (MIG)	4,805,000	0	0%
UPE transfers to LLGs	141,344	0	0%
Unspent Balances	130,264	0	0%
Roads maintenance - URF	989,031	387,045	39%
Transfer for school construction	100,000	0	0%
PHC Non-wage transfers to LLGs	28,974	0	0%
USE transfers to LLGs	599,865	0	0%
<b>3. Local Development Grant</b>	<b>538,513</b>	<b>397,237</b>	<b>74%</b>
LGMSD (Former LGDP)	538,513	397,237	74%
<b>Total Revenues</b>	<b>13,743,962</b>	<b>3,857,845</b>	<b>28%</b>

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

Cumulative receipts of local revenue stood at 49% of the approved budget by December 2012. This was just below the expected 50%. The fair performance was contributed to mainly by the local service tax whose collection was more than two times over the budget, occupational permits (263%), inspection fees (242%), registration of businesses (177%), other fees and charges (127), market/gate charges (55%), agency fees (49%) and local hotel tax (44%). Property-related duties/fees have continued to remain disappointments as have business licences.

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

Government transfers have performed fairly well on a cumulative basis. Discretionary Government Transfers performed at 46% while Conditional Grant Transfers performed at 48%. Best performers were PHC Development (72%), Conditional Grants to Primary Education (68%), Conditional Grant to Secondary Education (67%) and Conditional Grant to Secondary Salaries (50%). Worst performers were Conditional Grant to Councilors' allowances and ex-gratia for LLGs, Conditional grant to Agriculture extension Salaries, and Conditional Grant to Tertiary Salaries whose transfers were zero. The remaining conditional grant transfers performed at an average 47% except the Road Fund which performed at only 39% because the Q2 release was not made. Other government transfers achieved a transfer rate of only 6%. This is because the Municipal Infrastructure Grant (MIGA) from the USMID project did not come and yet it constituted 71% of the category "other government transfers". The Local Development Grant performed well at 74%.

### (iii) Cumulative Performance for Donor Funding

No donor funds were planned and none was received.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	517,531	264,169	51%	108,624	138,524	128%
Conditional Grant to PAF monitoring		2,916		0	0	
Locally Raised Revenues	95,505	111,690	117%	23,876	60,198	252%
Multi-Sectoral Transfers to LLGs	92,260	0	0%	2,306	0	0%
Urban Unconditional Grant - Non Wage	88,507	37,715	43%	22,127	12,213	55%
Transfer of Urban Unconditional Grant - Wage	241,259	111,849	46%	60,315	66,113	110%
<i>Development Revenues</i>	403,652	320,536	79%	101,663	112,172	110%
LGMSD (Former LGDP)	222,629	320,536	144%	55,657	112,172	202%
Locally Raised Revenues	1,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	180,023	0	0%	45,006	0	0%
<b>Total Revenues</b>	<b>921,183</b>	<b>584,705</b>	<b>63%</b>	<b>210,286</b>	<b>250,696</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	517,532	262,185	51%	114,294	136,683	120%
Wage	241,260	113,200	47%	60,315	67,463	112%
Non Wage	276,272	148,986	54%	53,979	69,220	128%
<i>Development Expenditure</i>	403,651	320,536	79%	95,992	112,171	117%
Domestic Development	403,651	320,536	79%	95,992	112,171	117%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>921,183</b>	<b>582,721</b>	<b>63%</b>	<b>210,286</b>	<b>248,855</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,984	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,984</b>	<b>0%</b>			

By December 31, 2012 the Administration Department had received 63% of its approved budget, which was good because the 50% benchmark was exceeded. The department spent virtually all the money released to it leaving only shs 1.98 million on the departmental account. This was good absorption.

#### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	18	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		65
No. of existing administrative buildings rehabilitated (PRDP)	9	6
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	13	0
<b>Function Cost (US\$ '000)</b>	<b>921,183</b>	<b>582,721</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>921,183</b>	<b>582,721</b>

6 TPC meetings held and minutes written. 2 mentoring and monitoring visits made and reports prepared. Court research, filings and appearances made. Short term consultancy and 1 radio talk show financed. 65% of the local government approved posts filled. Projects over the threshold of shs 50 million submitted for approval by Solicitor General's Office in Gulu. Procurement notice board procured. TC and DTC's offices renovated.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	528,080	270,184	51%	132,020	126,763	96%
Conditional Grant to PAF monitoring	13,918	9,181	66%	3,479	5,702	164%
Locally Raised Revenues	370,218	65,384	18%	92,555	35,222	38%
Urban Unconditional Grant - Non Wage	44,232	150,861	341%	11,058	68,000	615%
Transfer of Urban Unconditional Grant - Wage	99,711	44,758	45%	24,928	17,839	72%
<i>Development Revenues</i>	10	2,592	25920%	0	0	
LGMSD (Former LGDP)		2,592		0	0	
Locally Raised Revenues	10	0	0%	0	0	
<b>Total Revenues</b>	<b>528,090</b>	<b>272,776</b>	<b>52%</b>	<b>132,020</b>	<b>126,763</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	528,080	270,097	51%	132,009	132,707	101%
Wage	99,709	44,759	45%	24,917	17,839	72%
Non Wage	428,370	225,338	53%	107,092	114,868	107%
<i>Development Expenditure</i>	10	2,592	25920%	10	0	0%
Domestic Development	10	2,592	25920%	10	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>528,090</b>	<b>272,689</b>	<b>52%</b>	<b>132,019</b>	<b>132,707</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87</b>	<b>0%</b>			

The department received 52% of its approved budget and this was good revenue performance since at this time the acumulative expected performance should have been 50%. This good revenue performance was contributed to mostly by the unconditional grant- non wage, 341% of the approved budget for this source. The good unconditional grant non-wage perfomance was followed by PAF Monitoring whose performance was 66% of its budget. Locally raised revenue performed at only 18%. The disproportionate allocation of Unconditional grant was necesitated by the need to service pending Council debts. Of the 52% revenue received, nearly all was absorbed by the end of the December 2012, which was good. Only a balance o shs 0.087 million was left in the departmental account.

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2012	31/12/2012
Value of LG service tax collection	45000000	156792553
Value of Hotel Tax Collected	8500000	3012650
Value of Other Local Revenue Collections		244880361
Date of Approval of the Annual Workplan to the Council		31/12/2012
Date for presenting draft Budget and Annual workplan to the Council		31/12/2012
Date for submitting annual LG final accounts to Auditor General	31-07-09	31/12/2012
<b>Function Cost (UShs '000)</b>	528,090	<b>272,689</b>
<b>Cost of Workplan (UShs '000):</b>	<b>528,090</b>	<b>272,689</b>

The quarterly and monthly financial reports were prepared and submitted to the executive committee of council. Council debts were also paid.

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	245,675	95,682	39%	61,419	55,919	91%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,303	1,162	89%
Conditional transfers to Salary and Gratuity for LG ele	42,120	5,100	12%	10,530	0	0%
Conditional transfers to Councillors allowances and E:	45,960	0	0%	11,490	0	0%
Locally Raised Revenues	122,943	70,526	57%	30,736	44,863	146%
Urban Unconditional Grant - Non Wage	21,090	7,296	35%	5,273	7,296	138%
Transfer of Urban Unconditional Grant - Wage	8,350	10,295	123%	2,088	2,598	124%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Urban Unconditional Grant - Non Wage	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>247,175</b>	<b>95,682</b>	<b>39%</b>	<b>61,794</b>	<b>55,919</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	245,675	95,205	39%	61,794	55,688	90%
Wage	50,470	10,295	20%	12,617	2,598	21%
Non Wage	195,205	84,910	43%	49,176	53,090	108%
<i>Development Expenditure</i>	1,500	0	0%	0	0	
Domestic Development	1,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>247,175</b>	<b>95,205</b>	<b>39%</b>	<b>61,794</b>	<b>55,688</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		477	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>477</b>	<b>0%</b>			

Up to December 2012, the department had received only 39% of its approved budget instead of the expected 50%. The conditional grant to councilors' allowances and ex-gratia for LLGs which is 19% of the approved budget was never received. Of the 39% of the approved budget that was received, all was absorbed, leaving only shs 0.477 million on the departmental account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	247,175	95,205
<b>Cost of Workplan (UShs '000):</b>	<b>247,175</b>	<b>95,205</b>

3 regular and 1 special council meeting held and minutes written. 10 sectoral committee meetings and 6 excom meetings held and minutes written. Salaries paid. 1 Council tour conducted.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,477	11,532	18%	16,119	4,073	25%
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	1,464	48%	762	720	95%
Urban Unconditional Grant - Non Wage	16,885	0	0%	4,221	0	0%
Transfer of Urban Unconditional Grant - Wage	22,390	10,068	45%	5,598	3,353	60%
<i>Development Revenues</i>	23,662	5,516	23%	5,916	2,600	44%
Conditional transfers to Production and Marketing		5,516		0	2,600	
Locally Raised Revenues	13,662	0	0%	3,416	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>88,139</b>	<b>17,048</b>	<b>19%</b>	<b>22,035</b>	<b>6,673</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,477	11,177	17%	11,204	4,135	37%
Wage	32,883	10,069	31%	3,305	3,353	101%
Non Wage	31,594	1,109	4%	7,899	782	10%
<i>Development Expenditure</i>	23,662	0	0%	10,831	0	0%
Domestic Development	23,662	0	0%	10,831	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,140</b>	<b>11,177</b>	<b>13%</b>	<b>22,035</b>	<b>4,135</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		355	1%			
<i>Development Balances</i>		5,516	23%			
Domestic Development		5,516	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,871</b>	<b>7%</b>			

The department has so far received 19% 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 720,000. The result is that the department is dormant and the 13% 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. This is the bulk of the money that has remained in the department account as an unspent balance amounting to shs 5.871 million.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	88,140	11,177
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>88,140</b>	<b>11,177</b>

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	400,357	164,818	41%	100,089	80,740	81%
Conditional Grant to PHC Salaries	288,545	136,972	47%	72,136	68,486	95%
Conditional Grant to PHC- Non wage	36,218	17,128	47%	9,054	8,074	89%
Locally Raised Revenues	13,775	10,719	78%	3,444	4,180	121%
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	93,701	52%	44,739	61,082	137%
Conditional Grant to PHC - development	130,474	93,701	72%	32,619	61,082	187%
LGMSD (Former LGDP)	48,482	0	0%	12,121	0	0%
<b>Total Revenues</b>	<b>579,314</b>	<b>258,519</b>	<b>45%</b>	<b>144,828</b>	<b>141,822</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,357	164,780	41%	118,350	80,702	68%
Wage	297,185	139,132	47%	92,557	70,646	76%
Non Wage	103,172	25,649	25%	25,793	10,056	39%
<i>Development Expenditure</i>	178,957	93,701	52%	26,479	61,811	233%
Domestic Development	178,957	93,701	52%	26,479	61,811	233%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>579,314</b>	<b>258,481</b>	<b>45%</b>	<b>144,828</b>	<b>142,513</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

In the first six months the department received 45% of its annual budget which is less than the expected 50%. All the 45% of the approved budget that was received was spent by the department, leaving leaving only shs 38,143 as an unspent balance. This means that absorption was good.

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		5
Number of trained health workers in health centers	47	47
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	114616	17436
Number of inpatients that visited the Govt. health facilities.	13600	306
No. and proportion of deliveries conducted in the Govt. health facilities	2600	54
%age of approved posts filled with qualified health workers	65	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine		316
No of staff houses constructed	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	30	0
<b>Function Cost (US\$ '000)</b>	<b>579,314</b>	<b>258,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>579,314</b>	<b>258,481</b>

In terms of physical performance, 5 Health Unit management Committees were trained with the help of the District Health Officer. This had not been planned for. The number of outpatients that visited the health units exceeded the plan because the catchment area of some of the health units extends beyond the municipal boundaries. For example, Ober Health Centre III serves people of Aboke, Bala and Akalo, all in Kole District. However, the number of deliveries was low compared to the plan. The %age of approved posts filled with qualified workers exceeded the plan (96% compared to 65%) as did the % age of villages with functional VHTs (99% compared to 68%).

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,424,802	1,816,620	41%	1,106,200	907,014	82%
Conditional Grant to Tertiary Salaries	152,520	0	0%	38,130	0	0%
Conditional Grant to Primary Salaries	1,922,607	909,704	47%	480,652	454,852	95%
Conditional Grant to Secondary Salaries	756,519	380,872	50%	189,130	190,436	101%
Conditional Grant to Primary Education	141,344	95,931	68%	35,336	48,816	138%
Conditional Grant to Secondary Education	599,865	399,910	67%	149,966	199,955	133%
Conditional transfers to School Inspection Grant	5,120	2,421	47%	1,280	1,141	89%
Locally Raised Revenues	45,079	15,785	35%	11,270	5,955	53%
Multi-Sectoral Transfers to LLGs	741,209	0	0%	185,302	0	0%
Urban Unconditional Grant - Non Wage	39,373	340	1%	9,843	0	0%
Transfer of Urban Unconditional Grant - Wage	21,165	11,656	55%	5,291	5,859	111%
<i>Development Revenues</i>	444,903	116,329	26%	111,226	55,103	50%
Conditional Grant to SFG	244,903	116,329	47%	61,226	55,103	90%
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%
<b>Total Revenues</b>	<b>4,869,705</b>	<b>1,932,949</b>	<b>40%</b>	<b>1,217,426</b>	<b>962,117</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,424,802	1,815,205	41%	1,129,112	905,600	80%
Wage	2,852,811	1,302,233	46%	713,203	651,147	91%
Non Wage	1,571,991	512,973	33%	415,909	254,453	61%
<i>Development Expenditure</i>	444,903	115,014	26%	88,314	54,200	61%
Domestic Development	444,903	115,014	26%	88,314	54,200	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,869,705</b>	<b>1,930,220</b>	<b>40%</b>	<b>1,217,426</b>	<b>959,800</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,414	0%			
<i>Development Balances</i>		1,315	0%			
Domestic Development		1,315	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,729</b>	<b>0%</b>			

40% of the approved budget revenue was realised and expenditure was about the same except for an unspent balance of only shs 2.729. However, although absorption was good, there was a mismatch of funds. There were projects paid for in Q 2 but which were not budgeted for in the quarter. Example, payment to complete the purchase of the education vehicle was planned for Q1 only but Q1 had insufficient funds and actual completion of payment was made in Q2 where the budget reflected zero. The payments for rehabilitation of classrooms at Nancy school and Lira Army PS was made in Q2 since the contractor had done substantial work but the activity was planned for Q3.

**(ii) Highlights of Physical Performance**

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	466	443
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25000	24128
No. of student drop-outs	200	0
No. of Students passing in grade one	900	0
No. of pupils sitting PLE	2387	2388
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	9	9
No. of classrooms constructed in UPE (PRDP)	8	0
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	1	5
No. of teacher houses constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>3,150,063</b>	<b>1,120,650</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	98	98
No. of students enrolled in USE	3530	3530
No. of teacher houses constructed	1	0
No. of ICT laboratories completed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,456,384</b>	<b>780,782</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	54
No. of students in tertiary education	300	300
<b>Function Cost (UShs '000)</b>	<b>152,520</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	45	45
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>106,738</b>	<b>27,022</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	465	465
<b>Function Cost (UShs '000)</b>	<b>4,000</b>	<b>1,766</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,869,705</b>	<b>1,930,220</b>

There are 5 out of 7 Grade 1 Headteachers and 12 Out of 16 Deputy Headteachers. Grade 1's were arbitrarily deleted from the payroll at the beginning of the financial year but to date despite several attempts to reactivate their names on the payroll the efforts are futile. This has immensely affected the output of the staff. The roll-over projects are partially paid due to inadequacy of funds, otherwise the contractors have done work well beyond available funds in the quarter, e.g, the latrine construction at starch Factory PS is at finishing stage yet only about 50% of payments could be made for work done.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,196,463	474,764	40%	299,116	37,033	12%
Roads Rehabilitation Grant	122,454	58,166	48%	30,614	27,552	90%
Locally Raised Revenues	28,137	8,409	30%	7,034	0	0%
Unspent balances – Other Government Transfers		175,045		0	0	
Other Transfers from Central Government	989,031	212,000	21%	247,258	0	0%
Urban Unconditional Grant - Non Wage	22,225	900	4%	5,556	0	0%
Transfer of Urban Unconditional Grant - Wage	34,615	20,244	58%	8,654	9,481	110%
<i>Development Revenues</i>	3,886,841	0	0%	991,841	0	0%
Unspent balances – Conditional Grants	26,841	0	0%	26,841	0	0%
Other Transfers from Central Government	3,860,000	0	0%	965,000	0	0%
<b>Total Revenues</b>	<b>5,083,304</b>	<b>474,764</b>	<b>9%</b>	<b>1,290,957</b>	<b>37,033</b>	<b>3%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,196,463	277,169	23%	299,116	66,328	22%
Wage	34,615	10,764	31%	8,654	0	0%
Non Wage	1,161,848	266,405	23%	290,462	66,328	23%
<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	
<b>Total Expenditure</b>	<b>5,083,304</b>	<b>277,169</b>	<b>5%</b>	<b>1,264,116</b>	<b>66,328</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		197,595	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,595</b>	<b>4%</b>			

By the end of December, only 9% of the approved budget had been received. In Q2 road funds were not released since the workplan had to be changed to force account. Moreover, the USMID funds which account for over 70% of the approved budget were not disbursed and, in deed, will not be disbursed until next financial year. This explains the very poor revenue performance of the department. Absorption of the funds so far released was not also possible because of the change in work plans to force account. The new work plana had to go through a fresh round of approvals which took time. As a result, only 5% of the funds released to the department was spent.

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	3	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	5	0
Length in Km of Urban paved roads routinely maintained	7	0
Length in Km of Urban paved roads periodically maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	3	0
Length in Km of Urban unpaved roads periodically maintained	5	0
<b>Function Cost (US\$ '000)</b>	<b>4,793,514</b>	<b>277,169</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	45	0
<b>Function Cost (US\$ '000)</b>	<b>289,790</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,083,304</b>	<b>277,169</b>

Payments for rolled-over projects which were not made in FY 2011/2012 have been cleared.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

### (ii) Highlights of Physical Performance

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

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	287,533	28,910	10%	81,883	9,085	11%
Conditional Grant to District Natural Res. - Wetlands	5,831	2,758	47%	1,458	1,300	89%
Locally Raised Revenues	50,064	14,447	29%	12,516	2,222	18%
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	11,705	76%	3,876	5,563	144%
<i>Development Revenues</i>	849,499	53,604	6%	289,942	53,604	18%
LGMSD (Former LGDP)		53,604		0	53,604	
Unspent balances – Conditional Grants	103,422	0	0%	103,422	0	0%
Other Transfers from Central Government	746,077	0	0%	186,519	0	0%
<b>Total Revenues</b>	<b>1,137,032</b>	<b>82,514</b>	<b>7%</b>	<b>371,825</b>	<b>62,689</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,533	27,783	10%	27,033	9,270	34%
Wage	15,502	11,705	76%	3,875	5,563	144%
Non Wage	272,031	16,079	6%	23,158	3,707	16%
<i>Development Expenditure</i>	849,499	53,604	6%	344,792	53,604	16%
Domestic Development	849,499	53,604	6%	344,792	53,604	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,137,032</b>	<b>81,387</b>	<b>7%</b>	<b>371,825</b>	<b>62,874</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,126	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,126</b>	<b>0%</b>			

By the end of December 2012 the department had received 7% of its approved budget and spent it all. This is dismal performance considering that at half-year the department should have received 50% of its approved budget. The reason for this very poor performance is that the bulk of the sector's activities was supposed to be funded by the Municipal Infrastructure Grant (MIGA) from the USMID project which, it is now known, will not be available this year. At end of the quarter there was a small unspent balance on the departmental account of shs 1.126 million.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	3	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	100	100
No. of monitoring and compliance surveys undertaken	40	0
No. of new land disputes settled within FY	2	3
<b>Function Cost (UShs '000)</b>	<b>1,137,032</b>	<b>81,387</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,137,032</b>	<b>81,387</b>

Because of poor funding, very little has been achieved in terms of physical performance. Local Environmental Committees have been trained in the 4 Divisions, 3 land disputes have been settled and the detailed planning of the abattoir has been completed.

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	97,083	32,143	33%	24,271	18,819	78%
Conditional Grant to Functional Adult Lit	4,915	2,325	47%	1,229	1,096	89%
Conditional Grant to Public Libraries	9,398	4,229	45%	2,349	1,880	80%
Conditional Grant to Community Devt Assistants Non	1,248	590	47%	312	278	89%
Conditional Grant to Women Youth and Disability Gr	4,484	2,018	45%	1,121	897	80%
Conditional transfers to Special Grant for PWDs	9,361	4,427	47%	2,340	2,087	89%
Locally Raised Revenues	22,278	8,829	40%	5,570	8,259	148%
Urban Unconditional Grant - Non Wage	26,038	0	0%	6,510	0	0%
Transfer of Urban Unconditional Grant - Wage	19,361	9,725	50%	4,840	4,322	89%
<i>Development Revenues</i>	67,000	0	0%	16,750	0	0%
LGMSD (Former LGDP)	67,000	0	0%	16,750	0	0%
<b>Total Revenues</b>	<b>164,083</b>	<b>32,143</b>	<b>20%</b>	<b>41,021</b>	<b>18,819</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	97,083	25,842	27%	24,271	13,100	54%
Wage	19,361	10,453	54%	2,068	4,600	222%
Non Wage	77,722	15,389	20%	22,203	8,500	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	
<b>Total Expenditure</b>	<b>164,083</b>	<b>25,842</b>	<b>16%</b>	<b>41,021</b>	<b>13,100</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,301	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,301</b>	<b>4%</b>			

The department has so far received only 20% of its approved budget and spent 16%. This poor performance is because most of the activities planned to be funded by locally raised revenues have not been funded due to lack of funds. The central government grant releases are being sent but much less than the expected amounts. There was a balance of shs 6.301 representing 4% of the 20% of the approved budget that was received. This money is the special grant to PWDs and it was unspent because the assessment of the PWD groups had not yet been completed.

**(ii) Highlights of Physical Performance**

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	04	00
No. FAL Learners Trained	300	300
No. of children cases ( Juveniles) handled and settled	10	3
No. of Youth councils supported	01	2
No. of assisted aids supplied to disabled and elderly community	5	7
No. of women councils supported		2
<b>Function Cost (UShs '000)</b>	164,083	<b>25,842</b>
<b>Cost of Workplan (UShs '000):</b>	<b>164,083</b>	<b>25,842</b>

1 public library committee meeting was held and newspapers supplied; monthly Library return report submitted to National Library offices; 1 youth and 1 women council meeting was held; 7 PWD community groups were appraised to benefit from the PWD special grant; allowances and salaries were paid; and sports gala for out of school youths was supported. Community mobilisation and sensitisation is done routinely.

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,047	8,000	15%	13,512	5,602	41%
Conditional Grant to PAF monitoring	11,662	0	0%	2,916	0	0%
Locally Raised Revenues	10,227	3,203	31%	2,557	3,203	125%
Urban Unconditional Grant - Non Wage	16,236	0	0%	4,059	0	0%
Transfer of Urban Unconditional Grant - Wage	15,922	4,797	30%	3,981	2,399	60%
<i>Development Revenues</i>	20,379	20,115	99%	5,095	8,161	160%
LGMSD (Former LGDP)	20,379	20,115	99%	5,095	8,161	160%
<b>Total Revenues</b>	<b>74,427</b>	<b>28,115</b>	<b>38%</b>	<b>18,607</b>	<b>13,763</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,048	7,999	15%	9,798	5,602	57%
Wage	15,922	4,796	30%	3,981	2,399	60%
Non Wage	38,125	3,203	8%	5,818	3,203	55%
<i>Development Expenditure</i>	20,379	20,115	99%	8,809	8,161	93%
Domestic Development	20,379	20,115	99%	8,809	8,161	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,427</b>	<b>28,114</b>	<b>38%</b>	<b>18,607</b>	<b>13,763</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit had received 38% of its approved budget by the end of December 2012. This is far below the 50% that is expected half-way through the financial year. The problem is the insufficiency of local revenue from which most of the Unit's activities are funded. However, absorption of the money released to the Unit is good since all the money was utilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	74,427	28,114
<b>Cost of Workplan (UShs '000):</b>	<b>74,427</b>	<b>28,114</b>

6 TPC minutes written. 2 Quarterly progress report prepared and submitted to MoFPED. 2 Quarterly LGMSDP Accountability report prepared. 2 PRDP progress report prepared and submitted to OPM. Draft Form B prepared and submitted to MoFPED. Salaries for 6 months paid to Senior planner. LGMSDP projects in LMC and divisions monitored and 1 quarterly report written.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,510	17,141	33%	12,878	9,949	77%
Locally Raised Revenues	10,853	11,207	103%	2,713	7,584	280%
Urban Unconditional Grant - Non Wage	17,086	0	0%	4,272	0	0%
Transfer of Urban Unconditional Grant - Wage	23,571	5,933	25%	5,893	2,364	40%
<b>Total Revenues</b>	<b>51,510</b>	<b>17,141</b>	<b>33%</b>	<b>12,878</b>	<b>9,949</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,510	17,141	33%	12,878	9,949	77%
Wage	23,571	7,433	32%	5,893	3,864	66%
Non Wage	27,939	9,708	35%	6,985	6,084	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,510</b>	<b>17,141</b>	<b>33%</b>	<b>12,878</b>	<b>9,949</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Internal Audit received 33% of its approved budget by the end of Q2 and used all the money received. Although the absorption was good, the performance falls short of the expected norm of 50% for a cumulative Q1 and Q2 out-turn.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	15	4
Date of submitting Quaterly Internal Audit Reports		16/1/2013
<b>Function Cost (UShs '000)</b>	51,510	17,141
<b>Cost of Workplan (UShs '000):</b>	<b>51,510</b>	<b>17,141</b>

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 Lira Primary School. Books of Accounts for all the 18 Primary Schools Audited

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# **Vote: 758** Lira Municipal Council **2012/13 Quarter 2**

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**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***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.  
1 computer printe

3 TPC Minutes produced.  
1 mentoring and monitoring visit made and report prepared.  
3 months' salaries and 1 month's allowance paid.  
3 months' top-up allowances paid to Mayor and Deputy Mayor.  
6 condolence contributions made.  
TC's Office and DTC's of

<i>General Staff Salaries</i>		66,113
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		15,532
<i>Medical Expenses (To Employees)</i>		706
<i>Incapacity, death benefits and funeral expenses</i>		2,950
<i>Books, Periodicals and Newspapers</i>		498
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,588
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		287
<i>Telecommunications</i>		0
<i>Rent - Produced Assets to private entities</i>		0
<i>Electricity</i>		517
<i>Water</i>		36
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		857
<i>Travel Inland</i>		9,370
<i>Fuel, Lubricants and Oils</i>		10,550
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		50
<i>Transfers to Government Institutions</i>		36,216
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	36,503	66,113
<i>Non Wage Rec't:</i>	20,917	62,390
<i>Domestic Dev't:</i>	1,000	18,325
<i>Donor Dev't:</i>		

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	58,420	146,828
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#### Output: Human Resource Management

Non Standard Outputs:	1 staff sponsored fro a short course.	Cumulated honoraria paid. 3 travels to MoPS facilitated. 3 months' allowances paid Seenior Human Resource Officer. Documents photocopied.
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<i>General Staff Salaries</i>		1,000
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		840
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>	5,953	1,000
<i>Non Wage Rec't:</i>	675	1,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,628	2,310

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 workshop conducted.)	0 (NA)
Availability and implementation of LG capacity building policy and plan	0	Yes (LMC HQ.)
Non Standard Outputs:	N/A	NA

<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	6,092	0
<i>Donor Dev't:</i>		
<i>Total</i>	6,592	0

#### Output: Local Policing

Non Standard Outputs:	Allowances paid. Small office equipment procured. Fuel for operations financed.
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<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	9,553	
Non Wage Rec't:	1,100	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,653</b>	<b>1,600</b>
<b>Output: Records Management</b>		
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.	Posting and courier services paid. Small office equipment procured. Lunch allowance paid.
Allowances		45
Small Office Equipment		235
Postage and Courier		0
Wage Rec't:	4,204	
Non Wage Rec't:	1,050	280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,254</b>	<b>280</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	1 radio talk show held 1 baraza held Calenders, brochures & flayers printed.	Short term consultancy and 1 radio talk show financed
Advertising and Public Relations		700
Consultancy Services- Short-term		2,100
Wage Rec't:		
Non Wage Rec't:	2,000	2,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,800</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 Travel inland facilitated Goods & services provided Staff training conducted Salarais & allowances paid Printing & stationery procured	Allowances paid to procurement officer. 1 travel inland facilitated. Fuel provided to travel to Solicitor General's Office in Gulu. Cumulated honoraria paid. Procurement notice board procured.
General Staff Salaries		350
Allowances		0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

General Supply of Goods and Services		5,329
Travel Inland		380
Wage Rec't:	4,103	350
Non Wage Rec't:	3,748	840
Domestic Dev't:		4,869
Donor Dev't:		
<b>Total</b>	<b>7,851</b>	<b>6,059</b>

### 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 completed)	6 (Renovation of TC's and DTC's offices complete. Payment of classroom block in VH Public School classrooms Payment made for Adyel HC staff house. Part payment for teachers' house at Lira Army PS. Payment made for toilets at VH Public School, Lira PS and elia Olet PS.)
Non Standard Outputs:		NA
Non-Residential Buildings		74,913
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,894	74,913
Donor Dev't:		0
<b>Total</b>	<b>43,894</b>	<b>74,913</b>

#### Output: Other Capital

Non Standard Outputs:		NA
Intangible Fixed Assets		14,065
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		14,065
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>14,065</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	31/12/2012 (N/A)
Non Standard Outputs:	Staff salaries paid Finance staffs allowances paid Salary arrears paid 1 workshop held Computer and IT supplies procured. Staffs in 4 division monitored and mentored 3 inland travels made	Finance staff paid Salaries in the Second quarter.
General Staff Salaries		17,839
Allowances		6,345
Pension and Gratuity for Local Governments		250
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		310
Welfare and Entertainment		4,659
Printing, Stationery, Photocopying and Binding		29,499
Subscriptions		135
Telecommunications		600
General Supply of Goods and Services		1,500
Consultancy Services- Short-term		0
Travel Inland		1,760
Fuel, Lubricants and Oils		3,578
Fines and Penalties to other govt units		50,000
Wage Rec't:	4,909	17,839
Non Wage Rec't:	90,556	98,910
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>95,464</b>	<b>116,750</b>

**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)	148142553 (Local Service tax collected from Adyel Division , Ojwina Division, Lira Central Division and Railways Division.)
Value of Hotel Tax Collected	0	1046750 (Collection from Adyel Division, Ojwina Division, Lira Central Division and Railways Division.)
Value of Other Local Revenue Collections	0	113258319 (Adyel Division, Ojwina Division, Lira Central Division and Railways Division.)
Non Standard Outputs:	Business licenses collected in Adyel, Central, Ojwina and Railway Divisions	Adyel Division, Ojwina Division , Lira Central Division and Railways Division.
Allowances		6,796

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Advertising and Public Relations</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel Inland</i>		350
<i>Fuel, Lubricants and Oils</i>		2,131
<i>Wage Rec't:</i>	3,452	0
<i>Non Wage Rec't:</i>	11,624	10,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,076</b>	<b>10,257</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Quarterly Progress Reports prepared	-One Quarterly report prepared for the second quarter and submitted to the Executive Committee of Council.
	Monthly and quarterly financial reports prepared,	-Three Monthly financial reports prepared for the month of Oct, Nov and Dec. All are submitted to Exective Committee.
<i>Allowances</i>		3,201
<i>Staff Training</i>		1,200
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>	7,731	
<i>Non Wage Rec't:</i>	4,913	5,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,644</b>	<b>5,701</b>

**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 Adminstration services**

Non Standard Outputs:	1 Main Council minutes 1 Sectoral Committee Minutes 3 Executive Committee minutes 1 Mentoring reports 50 council chairs purchased. Council tour conducted	2 Main Council minutes written 6 Sectoral Committee Minutes 3 Executive Committee minutes 1 Council tour conducted.
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**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		2,598
Allowances		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		100
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel Inland		15,780
Wage Rec't:	2,087	2,598
Non Wage Rec't:	6,071	16,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,158</b>	<b>19,078</b>

**Output: LG procurement management services**

Non Standard Outputs:	Evaluation committee approved Contracts awarded	Advertisements were made for 7 road works. 7 bid documents prepared. 7 bids were evaluated and all awarded. Contracts committee met 5 times
Allowances		830
Wage Rec't:		
Non Wage Rec't:	1,303	830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>830</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	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 (46x30,000) = 1,380,000	2 council meeting held and minutes written. 6 sectoral committee meetings held and minutes written. 3 months Salaries of LMC Mayor, Deputy Mayor and 4 LC III Chairpersons paid. Councilors' allowances paid.
Allowances		33,860
Wage Rec't:	10,530	
Non Wage Rec't:	39,687	33,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,217</b>	<b>33,860</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Sector policies approved Departmental reports approved Sector monitoring and council reports prepared Council projects monitored	All departmental reports discussed and approved. Councilors' allowances paid.
Allowances		1,920
Wage Rec't:		
Non Wage Rec't:	2,115	1,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,115</b>	<b>1,920</b>

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	- Three months salaries paid - Quarterly reports and accountabilities prepared and submitted - Activities and staff supervised and monitored - Exchange and field visits made	Three months salary paid Inland travel made
General Staff Salaries		3,353
Bank Charges and other Bank related costs		62
Fuel, Lubricants and Oils		720
Wage Rec't:	3,305	3,353
Non Wage Rec't:	4,849	782
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,154</b>	<b>4,135</b>

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly support supervision visit to lower health centres conducted, 1 quarterly monitoring field visits to health centres, projects and public health places conducted, 1 Municipal Health Team meeting held, 1 staff training done, first quarter perfor

1 quarterly support visit to lower health centres of Ober, Ayago, Lira Municipal council, Barracks, Police, Charis, PAG, were conducted, 1 health team meeting conducted, vehicles maintained, second quarter performance report prepared.

General Staff Salaries		68,486
Allowances		1,019
Bank Charges and other Bank related costs		109
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		925
Computer Supplies and IT Services		0
Wage Rec't:	90,397	68,486
Non Wage Rec't:	5,906	2,053
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,303</b>	<b>70,539</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Monthly health inspection visits conducted, monthly support supervision of garbage collection & waste management done, maintenance servicing of vehicles/ motorcycles done, quarterly home visits done, quarterly urban sanitation week program conducted, quart

Monthly health inspection visits conducted, monthly support supervision of garbage collection & waste management done, maintenance servicing of vehicles/ motorcycles done, quarterly home visits done, quarterly urban sanitation week program conducted, quart

General Staff Salaries		2,160
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Printing, Stationery, Photocopying and Binding		50
General Supply of Goods and Services		1,000
Travel Inland		807
Fuel, Lubricants and Oils		340
Wage Rec't:	2,160	2,160
Non Wage Rec't:	6,089	2,197
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,249</b>	<b>4,357</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited

(Lira Regional Referral Hospital = 3,250

158 (Ober HC = 151

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the Govt. health facilities.		Ayago HC III = 7)
	Ober HC III = 93	
	Ayago HC III = 33)	
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)	7826 (LMC HC II = 1,013 Ayago HC III = 2,583 Ober HC III = 3,430)
%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)
%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)	18 (Ober HC III = 18 Ayago HC III = 0)
No. of children immunized with Pentavalent vaccine	()	156 (Ober HC III = 117 Ayago HC III = 29 LMC HC II = 10)
No. of trained health related training sessions held.	1 (LMC HC II = 1)	0 (NA)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		5,805
Wage Rec't:		0
Non Wage Rec't:	6,554	5,805
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>6,554</b>	<b>5,805</b>
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*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))	1 (Ober HC III, Ober Parish, Ojwina Division)
No of OPD and other wards rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,895	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,895</b>	<b>20,000</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0	0 (Payment for referral ambulance completed Medical equipment purchased)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		41,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		41,811
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>41,811</b>

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

Proportion of aproved post filled = 46/47, Number of new attendance = 7826 , Total OPD attendance = 8566 value of medicines delivered Number of inpatients admitted = 158. Value of medicines delivered by NMS received = 13,531,422.91, staock-out reported = c

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	466 (19Government 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 (19Government 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
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**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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.)	ps.) 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.)
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>		
<b>Total</b>	<b>480,652</b>	<b>454,852</b>

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

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 Quaran, 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 Quaran 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	30 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of pupils sitting PLE	0 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	2388 (Distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of Students passing in grade one	0 ()	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 Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		48,816

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****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:	35,336	48,816
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>35,336</b>	<b>48,816</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	Payment for pick-up completed
Transport Equipment		30,197
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		30,197
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>30,197</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	9 (Partly completed rehabilitation of classrooms at Nancy school, Lira Army ps, Lira Modern ps and Elia Olet ps.)
No. of classrooms constructed in UPE	1 (Lira police Primary Shool)	0 (Starch Factory ps, 2 classroom block not yet constructed)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		7,228
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,829	7,228
Donor Dev't:		0
<b>Total</b>	<b>12,829</b>	<b>7,228</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	2 (Rehabilitation of a 2 Classroom blocks each at Nancy School for the deaf and Lira Army PS at finishing stage)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		7,766
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	7,766

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,766</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	25 (Starch factory Primary School)	5 (At completion stage at Starch Factory ps)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		9,009
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,485	9,009
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,485</b>	<b>9,009</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College Schools)	98 (Lango College and Lira Town College Schools)
No. of students passing O level	0	0 (NA)
No. of students sitting O level	0	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Secondary Teachers' Salaries</i>		190,436
<i>Wage Rec't:</i>	189,130	190,436
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>189,130</b>	<b>190,436</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	3530 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
Non Standard Outputs:	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
<b>Total</b>	<b>149,966</b>	<b>199,955</b>

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: 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 Headteachers meetings held, 1 worksop conducted, 1 report written.

<i>General Staff Salaries</i>		5,859
<i>Allowances</i>		45
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		281
<i>Bank Charges and other Bank related costs</i>		159
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,840
<i>Maintenance - Vehicles</i>		779
<i>Wage Rec't:</i>	2,003	5,859
<i>Non Wage Rec't:</i>	7,125	3,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,128</b>	<b>9,683</b>

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

No. of inspection reports provided to Council	1 (Lira Municipal Council Hall)	1 (Lira Municipal Council Hal)
No. of primary schools inspected in quarter	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)
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)	8 (Lira Town College, Lango College, Bright Light College, Savior ss, The Almond College, Royal Academy, New Generation ss and Faith ss)
No. of tertiary institutions inspected in quarter	2 (UTC Lira, Nurse training School Lira)	2 (UTC Lira, Nurse training School Lira)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		220
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		470
<i>Fuel, Lubricants and Oils</i>		240
<i>Maintenance - Vehicles</i>		0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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)
<b>6. Education</b>		
Wage Rec't:	1,764	
Non Wage Rec't:	4,899	930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,663</b>	<b>930</b>

### Output: Sports Development services

Non Standard Outputs:	N/A	Transport allowance paid	
Allowances			45
General Supply of Goods and Services			0
Travel Inland			0
Wage Rec't:	1,524		
Non Wage Rec't:	9,369		45
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>10,893</b>		<b>45</b>

### 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
Wage Rec't:			
Non Wage Rec't:	1,000		883
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,000</b>		<b>883</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****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**

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(360,000) for the Quarter  
 -payment of water bills(300,000)  
 -works co

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
Allowances		1,615
Bank Charges and other Bank related costs		0
Water		0
Maintenance - Civil		0
Wage Rec't:	5,206	0
Non Wage Rec't:	16,012	3,415
Domestic Dev't:	2,000	0
Donor Dev't:		
<b>Total</b>	<b>23,218</b>	<b>3,415</b>

**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)	0 (Mechanical Imprest (3185000) shaping and spot gravelling of Opio Okaka Rd shaping of Kole gravel section)
Length in Km of Urban unpaved roads periodically maintained	0	0 (NA)
Non Standard Outputs:	N/A	NA
LG Conditional grants(current)		62,913
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	144,298	62,913
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>144,298</b>	<b>62,913</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	0 (N/A)	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)
Non Standard Outputs:		NA

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
LG Conditional grants(current)		0
Wage Rec't:	1,956	0
Non Wage Rec't:	1,999	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,955</b>	<b>0</b>

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

Non Standard Outputs:	1 work shops held Salaries paid 1 progress report written 1 monitoring report written Casual workers paid TPC trained Aller PPEs purchased Aler structures maintained Fuel for Aler wheel-loaders purchased Aler staff welfare catered for Aler compo	3 Months' salaries paid to staff and Aler casual workers. Garbage truck and wheel loader maintained. Aler compost plant compound maintained. Projects environmentally screened
General Staff Salaries		5,563
Contract Staff Salaries (Incl. Casuals, Temporary)		1,252
Allowances		135
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		1,254
Fuel, Lubricants and Oils		636
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	3,875	5,563
Non Wage Rec't:	18,908	2,023
Domestic Dev't:	240,785	1,254
Donor Dev't:		
<b>Total</b>	<b>263,568</b>	<b>8,839</b>

**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)	100 (Local environment committee of Railway and Adyel Divisions trained)
Non Standard Outputs:		NA

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Workshops and Seminars		1,300
Wage Rec't:		
Non Wage Rec't:	4,000	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>1,300</b>

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

No. of new land disputes settled within FY	0	3 (1 At Teso Bar in Adyel Division 1 At Te-Obia in Central Division. 1 At Obuto Welo in Ojwina Division 1 Total Station and 1 GPS procured.)
Non Standard Outputs:		NA
Allowances		300
Bank Charges and other Bank related costs		85
Wage Rec't:		
Non Wage Rec't:		385
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>385</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Total Station (Theodolite) purchased	NA
Machinery and Equipment		52,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,340	52,350
Donor Dev't:		0
<b>Total</b>	<b>52,340</b>	<b>52,350</b>

**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	Activity reports are available, staff salaries paid and community project technical support supervision made
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US\$ Thousand

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

General Staff Salaries		4,322
Allowances		2,340
Bank Charges and other Bank related costs		90
Fuel, Lubricants and Oils		720
Wage Rec't:	1,766	4,322
Non Wage Rec't:	2,072	3,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,838</b>	<b>7,472</b>

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

No. of Active Community Development Workers	2 (paid working staff)	2 (Community based services department staff paid)
Non Standard Outputs:	A functional, well-equipped library Quarterly Library Committee meeting Reports/ minutes 1 National Book Week hel	Library committee meeting was held. Sports gala for out of school youth was supported at 1000,000= and activity reports are available.
General Staff Salaries		278
Welfare and Entertainment		1,000
General Supply of Goods and Services		1,738
Wage Rec't:	302	278
Non Wage Rec't:	3,528	2,738
Domestic Dev't:	16,750	0
Donor Dev't:		
<b>Total</b>	<b>20,580</b>	<b>3,016</b>

**Output: Adult Learning**

No. FAL Learners Trained	300 (300 learners trained and practicing what they have learnt)	300 (300 learners are being trained and prepared to do proficiency test.)
Non Standard Outputs:	improved household, improved health, improved businesses	Improved household, improved health, improved businesses
General Supply of Goods and Services		1,090
Wage Rec't:		
Non Wage Rec't:	2,150	1,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,150</b>	<b>1,090</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council meetings facilitated and 50 youths trained on soft wear information technology)	1 (Youth council meetings facilitated and minutes for the meeting is available)
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Lira municipal youth participated on the national youth day	N/A
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General Supply of Goods and Services 340

Wage Rec't:

Non Wage Rec't: 1,026 340

Domestic Dev't:

Donor Dev't:

**Total 1,026 340**

#### 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, disability days celebrated)	7 (7 groups of PWD desk appraised for income generating activity.)
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Non Standard Outputs:	PWD household income Improved, disability day celebrated	Field appraisal is yet to be done for groups to access money
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General Supply of Goods and Services 843

Wage Rec't:

Non Wage Rec't: 3,528 843

Domestic Dev't:

Donor Dev't:

**Total 3,528 843**

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

No. of women councils supported	1 (1 women council meetings held, I)	1 (1 women council meetings held,)
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Non Standard Outputs:	improved household income, ability to educate children, ability to provide for the basic needs for the families	Development issues discussed
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Workshops and Seminars 340

Wage Rec't:

Non Wage Rec't: 1,901 340

Domestic Dev't:

Donor Dev't:

**Total 1,901 340**

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

Literacy and Numeracy development for the youth programme ( LANDY) which was being implemented at the Municipality with support from Notheren Uganda youth Cevolopment Center has been affected by the craft in the Office of the Prime Minister. No more fund

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

3 TPC minutes written.  
 1 Quarterly progress report prepared and submitted to MoFPED.  
 1 Quarterly LGMSDP Accountability report prepared.  
 1 PRDP progress report prepared and submitted to OPM.  
 Draft Form B prepared and submitted to MoFPED.  
 Salaries for 3

General Staff Salaries		2,399
Workshops and Seminars		545
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		8
Information and Communications Technology		300
General Supply of Goods and Services		3,006
Travel Inland		3,215
Fuel, Lubricants and Oils		1,190
Wage Rec't:	3,981	2,399
Non Wage Rec't:	3,187	3,203
Domestic Dev't:		5,361
Donor Dev't:		
<b>Total</b>	<b>7,168</b>	<b>10,963</b>

**Output: Management Information Systems**

Non Standard Outputs:

Retooling delayed

Information and Communications Technology		0
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	798	0
Donor Dev't:		
<b>Total</b>	<b>1,298</b>	<b>0</b>

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

Non Standard Outputs:

LGMSDP projects in LMC and divisions monitored and 1 quarterly report written.

Allowances		2,660
Printing, Stationery, Photocopying and Binding		140
Fuel, Lubricants and Oils		0

**Vote: 758** Lira Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,614	2,800
Donor Dev't:		
<b>Total</b>	<b>4,614</b>	<b>2,800</b>

**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:	2 catridges purchased Statutory Quarterly Internal Audit Reports Submitted to MOLG. Motorcycles repaired Internal Audit Staff facilitated for training.	2 Statutory Internal Audit report Prepared and submitted to relevant authorities as required and Special Audit of Lira Primary School UPE Books of Account for all the 18 Primary Schools Audited
Travel Inland		0
General Staff Salaries		3,864
Allowances		0
Wage Rec't:	5,893	3,864
Non Wage Rec't:	4,031	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,923</b>	<b>3,864</b>

**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 UPE books of Account for all the 18 Primary Schools audited)
Date of submitting Quaterly Internal Audit Reports	()	16/1/2013 (Two Statutory Internal Audit Reports one for Lira Municipal Council and one for Ojwina Division Council)
Non Standard Outputs:	Special Investigation as required by Relevant authorities.	One Special Audit carried out for Lira Primary School
Allowances		3,633
Printing, Stationery, Photocopying and Binding		370
Fuel, Lubricants and Oils		2,081

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,954	6,084
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,954</b>	<b>6,084</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	882,937	829,472
<i>Non Wage Rec't:</i>	590,291	590,291
<i>Domestic Dev't:</i>	289,947	289,947
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,709,710</b>	<b>1,709,710</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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.	6 TPC Minutes produced. 2 mentoring and monitoring visit made and report prepared. 6 months' salaries and 2 month's allowance paid. 6 months' top-up allowances paid to Mayor and Deputy Mayor. 6 condolence contributions made. TC's Office and DTC's of	0	NA
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#### Expenditure

211101 General Staff Salaries	146,013	111,850	76.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,406	N/A
211103 Allowances	49,914	32,743	65.6%
213001 Medical Expenses(To Employees)	0	2,577	N/A
213002 Incapacity, death benefits and funeral expenses	10,000	5,300	53.0%
221007 Books, Periodicals and Newspapers	2,500	1,928	77.1%
221008 Computer Supplies and IT Services	2,000	425	21.3%
221009 Welfare and Entertainment	3,000	3,779	126.0%
221011 Printing, Stationery, Photocopying and Binding	0	260	N/A
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	360	616	171.0%
222001 Telecommunications	3,600	790	21.9%
223003 Rent - Produced Assets to private entities	3,600	1,267	35.2%
223005 Electricity	5,000	1,117	22.3%
223006 Water	2,500	1,033	41.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	427	N/A
224002 General Supply of Goods and Services	7,000	1,857	26.5%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

227001 Travel Inland	10,000	13,900	139.0%	
227004 Fuel, Lubricants and Oils	17,027	19,432	114.1%	
228002 Maintenance - Vehicles	0	90	N/A	
228004 Maintenance Other	0	150	N/A	
291001 Transfers to Government Institutions	0	251,670	N/A	
291003 Transfers to Other Private Entities	0	7,000	N/A	
Wage Rec't:	146,013	Wage Rec't: 111,850	Wage Rec't: 76.6%	
Non Wage Rec't:	144,022	Non Wage Rec't: 138,019	Non Wage Rec't: 95.8%	
Domestic Dev't:	1,000	Domestic Dev't: 217,047	Domestic Dev't: 21704.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>291,035</b>	<b>Total 466,915</b>	<b>Total 160.4%</b>	

#### 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	Cumulated honoraria paid. 6 travels to MoPS facilitated. 6 months' allowances paid Senior Human Resource Officer. Documents photocopied.	0	NA
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#### Expenditure

211101 General Staff Salaries	23,811	1,000	4.2%	
211103 Allowances	2,000	1,695	84.8%	
221011 Printing, Stationery, Photocopying and Binding	0	27	N/A	
227001 Travel Inland	0	840	N/A	
227004 Fuel, Lubricants and Oils	0	470	N/A	
Wage Rec't:	23,811	Wage Rec't: 1,000	Wage Rec't: 4.2%	
Non Wage Rec't:	2,700	Non Wage Rec't: 3,032	Non Wage Rec't: 112.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,511</b>	<b>Total 4,032</b>	<b>Total 15.2%</b>	

#### 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 2

## 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%
<b>Total</b>	<b>26,368</b>	<b>9,642</b>	<b>36.6%</b>

#### 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.	6 months' salaries paid. Allowances paid. Small office equipment procured. Fuel for operations financed.	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 2

## 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%	
227004 Fuel, Lubricants and Oils	0	1,600	N/A	
Wage Rec't:	38,210	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,400	Non Wage Rec't: 2,105	Non Wage Rec't: 47.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,610</b>	<b>Total 2,105</b>	<b>Total 4.9%</b>	

#### Output: Records Management

0 NA

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	Posting and courier services paid. Small office equipment procured. Lunch allowance paid.
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#### Expenditure

211103 Allowances	2,000	45	2.3%	
221012 Small Office Equipment	1,000	235	23.5%	
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: 430	Non Wage Rec't: 10.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,014</b>	<b>Total 430</b>	<b>Total 2.0%</b>	

#### Output: Information collection and management

0 NA

Non Standard Outputs:	4 radio talk shows, 4 barazas & citizen meetings conducted, calanders, brochures & flyers printed.	Court research, filings and apperances paid. Short term consultancy and 1 radio talk show financed
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#### Expenditure

221001 Advertising and Public Relations	3,000	700	23.3%	
225001 Consultancy Services- Short-term	5,000	3,300	66.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 4,000	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 4,000</b>	<b>Total 50.0%</b>	

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

#### Output: Procurement Services

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/n's carried out, allowances paid, gen. staff salaries paid monthly, printing & stationery procured.	Allowances paid to procurement officer. 1 travel inland facilitated. Fuel provided to travel to Solicitor General's Office in Gulu. Cumulated honoraria paid. Procurement notice board procured.	0	NA.
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#### Expenditure

211101 General Staff Salaries	16,412	350	2.1%
211103 Allowances	3,000	240	8.0%
224002 General Supply of Goods and Services	2,500	5,329	213.1%
227001 Travel Inland	1,020	700	68.6%
Wage Rec't:	16,412	Wage Rec't: 350	Wage Rec't: 2.1%
Non Wage Rec't:	14,990	Non Wage Rec't: 1,400	Non Wage Rec't: 9.3%
Domestic Dev't:		Domestic Dev't: 4,869	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,402</b>	<b>Total 6,619</b>	<b>Total 21.1%</b>

### 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)	6 (Renovation of TC's and DTC's offices complete. Payment of classroom block in VH Public School classrooms Payment made for Adyel HC staff house. Part payment for teachers' house at Lira Army PS. Payment made for toilets at VH Public School, Lira PS and elia Olet PS.)	66.67	
Non Standard Outputs:		NA		
Expenditure				
231001 Non-Residential Buildings	175,577	74,913	42.7%	

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	175,577	Domestic Dev't:	74,913	Domestic Dev't:	42.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>175,577</b>	<b>Total</b>	<b>74,913</b>	<b>Total</b>	<b>42.7%</b>

#### Output: Other Capital

0 NA

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

#### Expenditure

312302 Intangible Fixed Assets	22,683		14,065		62.0%
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:	14,065	Domestic Dev't:	62.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22.683	Total	14.065	Total	62.0%

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Annual performance report submitted to MoFPED in Kampala)	31/12/2012 (One annual performance report for the financial year prepared and submitted to MOFPED.)	#Error	Most of the second quarter activities could not be implemented because of lack 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	Staff paid salaries, Allowances paid to staff , Fines and penalty paid.		

#### Expenditure

211101 General Staff Salaries	19,675	44,759	227.5%
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

211103 Allowances	12,841	10,254	79.9%		
212105 Pension and Gratuity for Local Governments	17,355	250	1.4%		
221007 Books, Periodicals and Newspapers	12,800	320	2.5%		
221008 Computer Supplies and IT Services	0	640	N/A		
221009 Welfare and Entertainment	9,000	8,270	91.9%		
221011 Printing, Stationery, Photocopying and Binding	71,100	54,096	76.1%		
221017 Subscriptions	3,746	135	3.6%		
222001 Telecommunications	1,200	625	52.1%		
224002 General Supply of Goods and Services	31,630	2,597	8.2%		
225001 Consultancy Services- Short-term	15,000	10,000	66.7%		
227001 Travel Inland	8,760	6,842	78.1%		
227004 Fuel, Lubricants and Oils	5,000	9,464	189.3%		
282151 Fines and Penalties to other govt units	173,790	100,000	57.5%		
Wage Rec't:	19,675	Wage Rec't:	44,759	Wage Rec't:	227.5%
Non Wage Rec't:	362,224	Non Wage Rec't:	200,900	Non Wage Rec't:	55.5%
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	248,251	Total	65.0%

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Other Local Revenue collected)	244880361 (Adyel Division, Ojwina Division , Lira Central Division and Railways Division.)	0	A lot of Local Service tax was collected in the month of December amounting to Shs 137,923,088 hence leading to over performance . The collection was mainly from deductions made by Central Government.
Value of Hotel Tax Collected	8500000 (Local Hotel tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	3012650 (Collected from Adyel Division, Ojwina Division, Lira Central Division and Railways Division.)	35.44	
Value of LG service tax collection	45000000 (Local Service tax collected in Adyel Division, Ojwina Divjsion, Lira Central Division and Railways Division)	156792553 (Collection made from Adyel Division , Ojwina Division , Lira Central Division and Railways Division.)	348.43	
Non Standard Outputs:	Business license collected	Adyel Division, Ojwina Division , Lira Central Division and Railways Division.		

### Expenditure

211103 Allowances	31,406	10,304	32.8%
221001 Advertising and Public Relations	4,000	1,198	30.0%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,060	1,320	64.1%
227001 Travel Inland	3,600	350	9.7%
227004 Fuel, Lubricants and Oils	4,830	3,793	78.5%
Wage Rec't:	13,807	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	46,496	Non Wage Rec't: 16,965	Non Wage Rec't: 36.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>60,303</b>	<b>Total 16,965</b>	<b>Total 28.1%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly Progress Reports prepared	-Two Quarterly reports prepared and Six Monthly financial reports prepared and submitted to Executive Committee of Council.	0	There was commitment and cooperation from finance Department staff that led to the preparation of all the required reports both in the first and second quarters.
	Monthly and quarterly financial reports prepared,			
	Final Accounts prepared			

#### Expenditure

211103 Allowances	9,800	3,616	36.9%
221003 Staff Training	3,000	1,200	40.0%
221012 Small Office Equipment	200	190	95.0%
221014 Bank Charges and other Bank related costs	650	268	41.2%
227001 Travel Inland	3,000	910	30.3%
227004 Fuel, Lubricants and Oils	3,000	1,290	43.0%
Wage Rec't:	30,924	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,650	Non Wage Rec't: 7,474	Non Wage Rec't: 38.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>50,574</b>	<b>Total 7,474</b>	<b>Total 14.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 NA

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Main Council minutes 6 Sectoral Committee Minutes 12 Executive Committee minutes 4 Mentoring reports 50 council chairs purchased. Council tour conducted	3 regular and 1 special council meeting held and minutes written 10 sectoral committee meetings and 6 excom meetings held and minutes written. Staff salaries paid 1 Council tour conducted.
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#### Expenditure

211101 General Staff Salaries	8,350	10,295	123.3%		
211103 Allowances	6,265	840	13.4%		
221010 Special Meals and Drinks	2,000	1,485	74.3%		
221011 Printing, Stationery, Photocopying and Binding	500	332	66.4%		
221012 Small Office Equipment	200	100	50.0%		
221014 Bank Charges and other Bank related costs	0	196	N/A		
222001 Telecommunications	360	100	27.8%		
227001 Travel Inland	12,459	18,875	151.5%		
Wage Rec't:	8,350	Wage Rec't:	10,295	Wage Rec't:	123.3%
Non Wage Rec't:	22,784	Non Wage Rec't:	21,928	Non Wage Rec't:	96.2%
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	31,134	Total	32,223	Total	103.5%

#### Output: LG procurement management services

0 NA

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. Advertisments weere m
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#### Expenditure

211103 Allowances	5,212		1,290		24.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	1,290	Non Wage Rec't:	24.7%
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	5,212	Total	1,290	Total	24.7%

#### Output: LG Political and executive oversight

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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	3 regular and 1 special council meeting held and minutes written. 10 sectoral committee meetings held. Salaries of LMC Mayor, Deputy Mayor and 4 LC III Chairpersons paid for 6 months. 1 council tour conducted. Allowances paid.	0	Financial constraints make it difficult to convene council/sectoral committee meetings as scheduled.
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#### Expenditure

211103 Allowances	112,789	57,972	51.4%
Wage Rec't:	42,120	0	0.0%
Non Wage Rec't:	158,749	57,972	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,869</b>	<b>57,972</b>	<b>28.9%</b>

#### Output: Standing Committees Services

0 NA

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:	Sector policies approved Departmental reports approved Sector monitoring and council reports prepared Council projects monitored	Sector policies approved All Departmental reports approved. Councilors' allowances paid.
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#### Expenditure

211103 Allowances	8,460	3,720	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,460	3,720	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,460</b>	<b>3,720</b>	<b>44.0%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	6 months salaries paid 2 Inland travel made 1 field visit made	0	Un realistic revenue source making implementation of departmental plan difficult. Little spending over the plan figures due to unavailable funds
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#### Expenditure

211101 General Staff Salaries	22,390	10,069	45.0%
221014 Bank Charges and other Bank related costs	0	149	N/A
227004 Fuel, Lubricants and Oils	0	960	N/A

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

<i>Wage Rec't:</i>	<b>32,883</b>	<i>Wage Rec't:</i>	10,069	<i>Wage Rec't:</i>	30.6%
<i>Non Wage Rec't:</i>	<b>19,394</b>	<i>Non Wage Rec't:</i>	1,109	<i>Non Wage Rec't:</i>	5.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,277</b>	<b>Total</b>	<b>11,177</b>	<b>Total</b>	<b>21.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 monitoring not done due to lack of money.

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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 &amp; 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 &amp; reports, Monthly HMIS reports &amp; 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 &amp; operational travels to Ministry of Health, Others Ministries, Department and Partners, Patient referral system supported at Municipal &amp; Lower Health Centres, Procurement and transportation of health logistics &amp; supplies done, General supply of goods &amp; services paid, Maintenance of vehicles, equipment &amp; buildings done, Annual report prepared at Municipal Health Office and submitted for evaluation.</p>	<p>2 quarterly support supervision to lower health centres of Ober, Ayago, Lira Municipal council, Barracks, Police, Charis, PAG were conducted, 2 health meetings conducted, vehicles maintained, 2 quarterly reports prepared, 1 monitoring field visits conducted</p>		
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#### Expenditure

211101 General Staff Salaries	288,545	136,972	47.5%
211103 Allowances	1,702	1,505	88.4%
221014 Bank Charges and other Bank related costs	560	276	49.2%
227004 Fuel, Lubricants and Oils	6,200	64	1.0%
228002 Maintenance - Vehicles	3,000	3,057	101.9%
221008 Computer Supplies and IT Services	1,160	410	35.3%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>288,545</b>	<i>Wage Rec't:</i>	136,972	<i>Wage Rec't:</i>	47.5%
<i>Non Wage Rec't:</i>	<b>20,868</b>	<i>Non Wage Rec't:</i>	5,311	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>309,413</b>	<b>Total</b>	<b>142,283</b>	<b>Total</b>	<b>46.0%</b>

Output: Promotion of Sanitation and Hygiene

0 Divisions facilitated garbage

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:	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.	Health Inspections of small scale industries carried out in te_ garagde, kicope. 3 Oil mills and 3 bakeries and 10 Commercial Buildings. supervision of garbage collection 288 skips in ojwina div. 237 central division, 9 sec, Almond ss, Faith ss, Saviours ss,		
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#### Expenditure

211101 General Staff Salaries	8,640	2,160	25.0%
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	129	179.8%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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	2,500	18.2%
227001 Travel Inland	8,164	2,864	35.1%
227004 Fuel, Lubricants and Oils	1,000	340	34.0%
Wage Rec't:	8,640	2,160	25.0%
Non Wage Rec't:	24,356	8,013	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,996</b>	<b>10,173</b>	<b>30.8%</b>

#### 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)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages)	145.59	VHTs trained but not reporting because there is no motivation and kits were not supplied.
%age of approved posts filled with qualified health workers	Railway Division = 9 villages) 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)	54 (Ober HC III = 54 Ayago HC III = 0)	2.08	
Number of inpatients that visited the Govt. health facilities.	Ayago HC III = 145) 13600 (Lira Regional Referral Hospital = 13,000 Ober HC III = 370 Ayago HC III = 130)	306 (Ober HC III = 294 Ayago HC III = 12)	2.25	

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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)	17436 (LMC HC II = 2,707 Ayago HC III = 5,954 Ober HC III = 7,983)	15.21	
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 = 18)	100.00	
No. of children immunized with Pentavalent vaccine	()	316 (Ober HC III = 215 Ayago HC III = 44 LMC HC II = 57)	0	
Non Standard Outputs:		N/A		

#### Expenditure

263104 Transfers to other gov't units(current)	26,216	12,324	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,974	12,324	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,974</b>	<b>12,324</b>	<b>42.5%</b>

#### 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.)	1 (Ober HC III, Ober Parish, Ojwina Division)	100.00	
Non Standard Outputs:		NA		

#### Expenditure

231001 Non-Residential Buildings	43,581	20,000	45.9%
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,581</b>	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	45.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,581</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>45.9%</b>

#### 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 (Payment for referral ambulance completed Medical equipment purchased)	.00	N/A
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Non Standard Outputs:

N/A

#### Expenditure

231005 Machinery and Equipment	73,042	73,701	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,042	73,701	100.9%
Donor Dev't:		0	0.0%
Total	73,042	73,701	100.9%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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 &amp; 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.)	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.)	100.00	Arbitrary delete and under payments of grade ones and the deputies is taking too long to be rectified, most of the affected staff are now sickly.
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 (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.)	95.06	

Non Standard Outputs: N/A

N/A

#### Expenditure

221405 Primary Teachers' Salaries	1,922,607	909,704	47.3%
Wage Rec't:	1,922,607	Wage Rec't: 909,704	Wage Rec't: 47.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,922,607</b>	<b>Total 909,704</b>	<b>Total 47.3%</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

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

No. of pupils 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	It is a straight through process where funds are directly credited on school accounts by MoF but funds were received very late towards the end of term 3 as reported by the schools.
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 (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.)	.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 (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.)	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 (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.)	.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263104 Transfers to other gov't units(current)	141,344	95,931	67.9%	

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	141,344	Non Wage Rec't:	95,931	Non Wage Rec't:	67.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>141,344</b>	<b>Total</b>	<b>95,931</b>	<b>Total</b>	<b>67.9%</b>

#### 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	N/A
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#### Expenditure

231004 Transport Equipment	75,601	91,012	120.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	75,601	Domestic Dev't: 91,012	Domestic Dev't: 120.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,601	Total 91,012	Total 120.4%

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (2 Classroom blocks at Starch Factory PS constructed.	0 (Starch Factory ps, 2 classroom block not yet constructed)	.00	Funds tricked in smaller than required to do work in the quarter.
	5 classroom rehabilitation completed at Elia Olet PS and Lira Modern PS.)			
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)	9 (Partly completed rehabilitation of classrooms at Nancy school, Lira Army ps, Lira Modern ps and Elia Olet ps.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	51,315	7,228	14.1%
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:	51,315	Domestic Dev't: 7,228	Domestic Dev't: 14.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,315</b>	<b>Total 7,228</b>	<b>Total 14.1%</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Lira ps)	0 (N/A h)	.00	it is a roll over Q3 activity but most of the works are done waiting payment from the employer , however the
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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.  Construction of a 2 classroom block each at VH Primary School and Lira Primary School completed.)	0 (Rehabilitation of a 2 Classroom blocks each at Nancy School for the deaf and Lira Army PS at finishing stage.)	.00	rehabilitation of classrooms in Lira ps did not have budget allocation therefore cannot be implemented.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	15,237	7,766	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,237	7,766	51.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,237</b>	<b>7,766</b>	<b>51.0%</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Funding gap, the contractor instead demanding unpaid dues.
No. of latrine stances constructed	1 (Construction of a 5 stance water-borne toilet at Starch factory Parimary School completed)	5 (At completion stage at Starch Factory ps)	500.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	25,485	9,009	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,485	9,009	35.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,485</b>	<b>9,009</b>	<b>35.3%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (NA)	0	NA
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	98 (Lango College and Lira Town College Schools)	98 (Lango College and Lira Town College Schools)	100.00	
Non Standard Outputs:	N/A	NA		

#### Expenditure

221406 Secondary Teachers' Salaries	756,519	380,872	50.3%
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:	756,519	Wage Rec't:	380,872	Wage Rec't:	50.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>756,519</b>	<b>Total</b>	<b>380,872</b>	<b>Total</b>	<b>50.3%</b>

#### 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	Copies of disbursement schedule not supplied to Local Government by MoES or Finance so the figures disbursed to secondary schools is assumed from the budget allocation.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263104 Transfers to other gov't units(current)	599,865	399,910	66.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	599,865	Non Wage Rec't:	399,910	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>599,865</b>	<b>Total</b>	<b>399,910</b>	<b>Total</b>	<b>66.7%</b>

#### 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,	N/A	0	Many stake holders including SATC's have capacity gaps in the implementation of the performance agreement for headteachers, this necessitated several meetings.
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#### Expenditure

211101 General Staff Salaries	8,013	11,657	145.5%
211103 Allowances	9,928	135	1.4%
221008 Computer Supplies and IT Services	1,700	425	25.0%
221009 Welfare and Entertainment	1,750	281	16.1%
221014 Bank Charges and other Bank related costs	0	444	N/A
227001 Travel Inland	2,400	1,060	44.2%
227004 Fuel, Lubricants and Oils	5,120	2,180	42.6%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

228002 Maintenance - Vehicles	2,000	779	39.0%	
Wage Rec't:	8,013	Wage Rec't: 11,657	Wage Rec't: 145.5%	
Non Wage Rec't:	28,500	Non Wage Rec't: 5,304	Non Wage Rec't: 18.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,514</b>	<b>Total 16,960</b>	<b>Total 46.4%</b>	

#### 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)	8 (Lira Town College, Lango College, Bright Light College, Savior ss, The Almond College, Royal Academy, New Generation ss and Faith ss)	100.00	Funds was to be used at the beginning of term 1 2013 which started in february 2013 yet it is after Q 2. So activity shall be reported in Q3.
No. of tertiary institutions inspected in quarter	2 (UTC Lira, Nurse training School Lira)	2 (UTC Lira, Nurse training School Lira)	100.00	
No. of inspection reports provided to Council	4 (Lira Municipal Council Hall)	2 (Lira Municipal Council Hal)	50.00	
No. of primary schools inspected in quarter	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	45 (19 Government aided primary schools, 15 Private primary schools, 11 ECD centers.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221103 Allowances	5,363	778	14.5%	
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%	
227001 Travel Inland	960	470	49.0%	
227004 Fuel, Lubricants and Oils	2,097	240	11.4%	
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: 1,800	Non Wage Rec't: 9.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,652</b>	<b>Total 1,800</b>	<b>Total 6.8%</b>	

#### Output: Sports Development services

			0	NA
Non Standard Outputs:	Participation in local and national games and sports.	NA		

#### Expenditure

221103 Allowances	8,335	750	9.0%	
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

224002 General Supply of Goods and Services	17,832		4,967		27.9%
227001 Travel Inland	800		2,545		318.1%
Wage Rec't:	6,097	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,475	Non Wage Rec't:	8,262	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,572	Total	8,262	Total	19.0%

#### 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	N/A
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	24	N/A		
224002 General Supply of Goods and Services	4,000	1,742	43.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,766	Non Wage Rec't:	44.2%
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	4,000	Total	1,766	Total	44.2%

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0 NA

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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	NA
	- 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)	
	- walfare 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)	

#### Expenditure

211101 General Staff Salaries	20,823	10,764	51.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,444	3,600	249.3%		
211103 Allowances	23,929	2,515	10.5%		
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:	8,219	Non Wage Rec't:	12.8%
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	18,983	Total	20.4%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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-Ogengo Rd 2.9km(215,951,423) -Consultancy- road design 30,000,000/= -Road satety works - road naming (31,156,000))	0 (NA)	.00	NA		
Length in Km of Urban unpaved roads routinely maintained	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 Enviroment mitigation measures(7,250,000))	0 (NA)	.00			
Non Standard Outputs:		NA				
Expenditure						
263101 LG Conditional grants(current)	577,192		81,404	14.1%		
263104 Transfers to other gov't units(current)	0		173,045	N/A		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	577,192	Non Wage Rec't:	254,450	Non Wage Rec't:	44.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	577,192	Total	254,450	Total	44.1%

#### Output: District Roads Maintanance (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	NA		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	15,818	3,736	23.6%	

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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%
<b>Total</b>	<b>15,818</b>	<b>Total</b>	<b>3,736</b>	<b>Total</b>	<b>23.6%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	3 Months' salaries paid to staff and Aler casual workers. Garbage truck and wheel loader maintained. Aler compost plant compound maintained. Projects environmentally screened	0	Aler compost plant roof blown off by storms still unreplaced.
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#### Expenditure

211101 General Staff Salaries	15,502	11,705	75.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	8,000	32.0%
211103 Allowances	1,500	135	9.0%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

221014 Bank Charges and other Bank related costs	0	161	N/A		
224002 General Supply of Goods and Services	683,082	1,254	0.2%		
227004 Fuel, Lubricants and Oils	25,831	1,654	6.4%		
228002 Maintenance - Vehicles	15,000	125	0.8%		
228004 Maintenance Other	500	2,862	572.4%		
Wage Rec't:	15,502	Wage Rec't:	11,705	Wage Rec't:	75.5%
Non Wage Rec't:	75,631	Non Wage Rec't:	12,937	Non Wage Rec't:	17.1%
Domestic Dev't:	683,082	Domestic Dev't:	1,254	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	774,215	Total	25,896	Total	3.3%

#### 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)	100 (Local environment committee of Ojwina and Central Divisions trained Local environment committee of Railway and Adyel Divisions trained)	100.00	NA
Non Standard Outputs:		NA		

#### Expenditure

221002 Workshops and Seminars	3,000		2,757		91.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,757	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,757</b>	<b>Total</b>	<b>68.9%</b>

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

No. of new land disputes settled within FY	2 (detailed planning of Anywalonino parish)	3 (1 At Teso Bar in Adyel Division 1 At Te-Obia in Central Division. 1 At Obuto Welo in Ojwina Division. 1 Total Station and 1 GPS procured.)	150.00	NA
Non Standard Outputs:	detailed planning of 1 parish in anywalonino	NA		

#### Expenditure

211103 Allowances	20,000	300		1.5%
221014 Bank Charges and other Bank related costs	0	85		N/A

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,000	Non Wage Rec't:	385	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>385</b>	<b>Total</b>	<b>0.3%</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Thermometers, noise meters, oxygen meters, etc, procured Total station (theodolite) procured	NA	0	No funds
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#### Expenditure

231005 Machinery and Equipment	80,340	52,350	65.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	80,340	Domestic Dev't:	52,350	Domestic Dev't:	65.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	80.340	Total	52.350	Total	65.2%

### Confirmation by Head of Department

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

Sign &amp; 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	N/A	0	Less releases of funds from central government is affecting targets for planned activities
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#### Expenditure

211101 General Staff Salaries	18,153	9,725	53.6%
211103 Allowances	5,588	2,790	49.9%
221014 Bank Charges and other Bank related costs	500	251	50.2%
227004 Fuel, Lubricants and Oils	1,700	720	42.4%

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:	18,153	Wage Rec't:	9,725	Wage Rec't:	53.6%
Non Wage Rec't:	8,288	Non Wage Rec't:	3,761	Non Wage Rec't:	45.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,441</b>	<b>Total</b>	<b>13,486</b>	<b>Total</b>	<b>51.0%</b>

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

No. of Active Community Development Workers	04 (Staff paid)	00 (N/A)	.00	No Library assistant recruited yet and it is making the management of public library difficult.
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	N/A		

#### Expenditure

211101 General Staff Salaries	1,208	728	60.3%
221009 Welfare and Entertainment	2,000	1,000	50.0%
224002 General Supply of Goods and Services	79,110	7,235	9.1%

Wage Rec't:	1,208	Wage Rec't:	728	Wage Rec't:	60.3%
Non Wage Rec't:	19,110	Non Wage Rec't:	8,235	Non Wage Rec't:	43.1%
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%
<b>Total</b>	<b>87,318</b>	<b>Total</b>	<b>8,963</b>	<b>Total</b>	<b>10.3%</b>

#### Output: Adult Learning

No. FAL Learners Trained	300 (300 learners trained and practicing what they have learnt)	300 (There are 4 classes in every division.)	100.00	Limited financial resources to implement and do continuous class assessment.
Non Standard Outputs:	improved household, improved health, improved businesses	N/A		

#### Expenditure

224002 General Supply of Goods and Services	5,598	1,090	19.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,598	Non Wage Rec't:	1,090	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,598</b>	<b>Total</b>	<b>1,090</b>	<b>Total</b>	<b>12.7%</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

#### 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)	2 (2 Youth council meetings facilitated and minutes for the meeting is available)	200.00	Not raised local revenue to celebrate youth day.
Non Standard Outputs:	Lira municipal youth participated on the national youth day	N/A		

#### Expenditure

224002 General Supply of Goods and Services	2,102	730	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,102	730	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,102</b>	<b>730</b>	<b>17.8%</b>

#### 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)	7 ( Groups yet to be field appraised and selected for funding)	140.00	Less releases of funds make it difficult to implement in time.
Non Standard Outputs:	PWD household income Improved.	N/A		

#### Expenditure

224002 General Supply of Goods and Services	11,522	843	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,522	843	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,522</b>	<b>843</b>	<b>6.7%</b>

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

No. of women councils supported	(women council meetings held, income generating funded projects in place)	2 (2 meetings out of 4 already held)	0	No big challenge
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	730	34.7%
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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:	7,602	Non Wage Rec't:	730	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,602</b>	<b>Total</b>	<b>730</b>	<b>Total</b>	<b>9.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 NA

Non Standard Outputs:	12 TPC minutes written 1 Internal Assessment report prepared 12 monthly reports prepared 4 LGMSDP Accountability reports prepared 4 PRDP reports prepared Office furniture purchased	6 TPC minutes written. 2 Quarterly progress report prepared and submitted to MoFPED. 2 Quarterly LGMSDP Accountability report prepared. 2 PRDP progress report prepared and submitted to OPM. Draft Form B prepared and submitted to MoFPED. Salaries for 6
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#### Expenditure

211101 General Staff Salaries	15,922	4,796	30.1%
221002 Workshops and Seminars	0	545	N/A
221008 Computer Supplies and IT Services	2,100	300	14.3%
221011 Printing, Stationery, Photocopying and Binding	360	8	2.2%
222003 Information and Communications Technology	1,120	300	26.8%
224002 General Supply of Goods and Services	0	3,006	N/A
227001 Travel Inland	1,200	3,215	267.9%
227004 Fuel, Lubricants and Oils	0	1,190	N/A

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	15,922	Wage Rec't:	4,796	Wage Rec't:	30.1%
Non Wage Rec't:	13,842	Non Wage Rec't:	3,203	Non Wage Rec't:	23.1%
Domestic Dev't:		Domestic Dev't:	5,361	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,764</b>	<b>Total</b>	<b>13,360</b>	<b>Total</b>	<b>44.9%</b>

#### Output: Management Information Systems

Non Standard Outputs:	Council computers maintained. NA	0	Lack of funds; procurement process could not go forward since it requires confirmation of availability of funds.
	Purchase of computers for Clerk to council, Principal Community development officer, PDU, Principal Education Officer (Retooling 6.799.010)		

#### Expenditure

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

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

Non Standard Outputs:	PRDP projects monitored each quarter and 4 reports prepared	0	NA
	LGMSDP projects monitored each quarter and 4 reports written		
	LGMSDP projects in LMC and divisions monitored and 1 quarterly report written.		

#### Expenditure

211103 Allowances	11,000	9,507	86.4%
221011 Printing, Stationery, Photocopying and Binding	955	604	63.2%
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	14,405	212.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,455</b>	<b>14,405</b>	<b>78.1%</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign &amp; 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.	4 Statutory Internal Audit report Prepared and submitted to relevant authorities as required and Special Audit of Lira Primary School and Aduku Road Primary School	0	one examiner of Accounts failed to access payroll Last two years there by demotivating the staff
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#### Expenditure

227001 Travel Inland	1,920	110	5.7%		
211101 General Staff Salaries	23,571	7,433	31.5%		
211103 Allowances	6,720	2,540	37.8%		
Wage Rec't:	23,571	Wage Rec't:	7,433	Wage Rec't:	31.5%
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	10,083	Total	25.4%

#### Output: Internal Audit

Date of submitting Quarterly Internal Audit	()	16/1/2013 (Four Statutory Internal Audit Reports)	0	Under Staffing of the Interna Audit Office
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# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## 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

#### Reports

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 ))	4 (Four Statutory Audit Report Produced.Two for Lira Municipal Council Head Office and Two for Ojwina Division UPE books of Account for all the 18 Primary Schools audited)	26.67	One staff failed to access the pay roll for the whole Financial Year Late and inadequate funding of the Internal Audit Activities
Non Standard Outputs:	Special Investigation as required by Relevant authorities.	Two Special Audit carried out one for Aduku Road Primary School and another for Lira Primary School		

#### Expenditure

211103 Allowances	7,713	3,633	47.1%
221011 Printing, Stationery, Photocopying and Binding	0	370	N/A
227004 Fuel, Lubricants and Oils	4,104	3,055	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,817	7,058	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,817</b>	<b>7,058</b>	<b>59.7%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	3,489,497	Wage Rec't:	1,664,839	Wage Rec't:	47.7%
Non Wage Rec't:	2,712,794	Non Wage Rec't:	1,309,747	Non Wage Rec't:	48.3%
Domestic Dev't:	1,356,299	Domestic Dev't:	605,562	Domestic Dev't:	44.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,558,590</b>	<b>Total</b>	<b>3,580,148</b>	<b>Total</b>	<b>47.4%</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>885,167</b>	<b>58,288</b>
<b>Sector: Works and Transport</b>				<b>199,778</b>	<b>3,768</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>199,778</b>	<b>3,768</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>				<b>122,454</b>	<b>0</b>
LCII: Junior Quarters				122,454	0
Item: 263101 LG Conditional grants(current)					
<b>Pothole resealing of Ogwal</b>	Oyite Ojok Lane	Other Transfers from Central Government	N/A	122,454	0
<b>Agungu,Kole,Owing And Nubi Rds 1.3km</b>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>77,324</b>	<b>3,768</b>
LCII: Junior Quarters				77,324	0
Item: 263101 LG Conditional grants(current)					
<b>Consultancy for design on the roads</b>		Other Transfers from Central Government	N/A	30,000	0
<b>shaping of Kole Rd</b>		Other Transfers from Central Government	N/A	47,324	0
LCII: Not Specified				0	3,768
Item: 263101 LG Conditional grants(current)					
<b>Rehabilitation of Daniel Erweny and Kirombe Road</b>	Daniel Erwny and Kirombe Road	Roads Rehabilitation Grant	N/A	0	3,768
<b>Sector: Education</b>				<b>567,343</b>	<b>44,069</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>467,343</b>	<b>44,069</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,308</b>	<b>3,614</b>
LCII: Starch Factory				43,300	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 2 classroom block at Starch factory Primary School</b>	Starch Factory PS.	Conditional Grant to SFG	Completed	43,300	0
LCII: Teso A				4,008	3,614
Item: 231001 Non-Residential Buildings					
<b>Completion of rehabilitation of 3 classrooms at Lira Modern PS</b>	Lira Modern PS	Conditional Grant to SFG	Completed	4,008	3,614
<b>Output: Latrine construction and rehabilitation</b>				<b>19,316</b>	<b>0</b>
LCII: Junior Quarters				19,316	0
Item: 231001 Non-Residential Buildings					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>885,167</b>	<b>58,288</b>
<b>Construction of 5 stance VIP latrine at Ambalal PS</b>	Ambalal PS	Conditional Grant to SFG	Completed	19,316	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>25,485</b>	<b>9,009</b>
LCII: Starch Factory				25,485	9,009
Item: 231001 Non-Residential Buildings					
<b>Completion of construction of a 5 stance water-borne toilet</b>	Starch Factory Primary School	Other Transfers from Central Government	Completed	25,485	9,009
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,303</b>	<b>31,446</b>
LCII: Junior Quarters				7,619	6,072
Item: 263104 Transfers to other gov't units(current)					
<b>Ambalal ps</b>		Conditional Grant to Primary Education	N/A	7,619	6,072
LCII: Not Specified				8,871	5,906
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Police ps</b>		Conditional Grant to Primary Salaries	N/A	8,871	5,906
LCII: Omito				18,545	10,713
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel ps</b>		Conditional Grant to Primary Education	N/A	10,699	5,866
<b>Otim Tom ps</b>		Conditional Grant to Primary Salaries	N/A	7,846	4,847
LCII: Starch Factory				7,856	4,139
Item: 263104 Transfers to other gov't units(current)					
<b>Starch Factory ps</b>		Conditional Grant to Primary Education	N/A	7,856	4,139
LCII: Teso A				8,412	4,616
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Modern ps</b>		Conditional Grant to Primary Education	N/A	8,412	4,616
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>323,931</b>	<b>0</b>
LCII: Junior Quarters				7,619	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	7,619	0
LCII: Kirombe				38,172	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>885,167</b>	<b>58,288</b>
Item: 263104 Transfers to other gov't units(current)					
<b>New Generation SS</b>	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)					
<b>Lango College</b>	Lango College	Conditional Grant to Secondary Education	N/A	70,056	0
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	7,846	0
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	10,699	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Completion of ICT laboratory</b>	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)					
<b>Royal Academy</b>	Royal Academy	Conditional Grant to Secondary Education	N/A	64,398	0
<b>Starch Factory PS</b>	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)					
<b>Lira Modern PS</b>	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)					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	8,871	0
<b>LG Function: Secondary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>100,000</b>	<b>0</b>
LCII: Omito				100,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of ICT laboratory</b>	Lango College	Multi-Sectoral Transfers to LLGs	Completed	100,000	0
<b>Sector: Health</b>				<b>4,317</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,317</b>	<b>0</b>
<i>Lower Local Services</i>					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>885,167</b>	<b>58,288</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,317</b>	<b>0</b>
LCII: Omito				4,317	0
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Adyel HC II</b>	Adyel HC II	Conditional Grant to PHC- Non wage	N/A	4,317	0
<b>Sector: Justice, Law and Order</b>				<b>70,669</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>70,669</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,669</b>	<b>0</b>
LCII: Junior Quarters				70,669	0
Item: 263104 Transfers to other gov't units(current)					
<b>Adyel Division Council</b>	Adyel Division HQ.	Urban Unconditional Grant - Non Wage	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Adyel Division Council</b>	Adyel Division HQ.	LGMSD (Former LGDP)	N/A	47,604	0
<b>Sector: Public Sector Management</b>				<b>43,060</b>	<b>10,450</b>
<b>LG Function: District and Urban Administration</b>				<b>43,060</b>	<b>10,450</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>43,060</b>	<b>10,450</b>
LCII: Omito				43,060	10,450
Item: 231001 Non-Residential Buildings					
<b>Completion of construction of an OPD building with a 2 stance VIP latrine (included in administration to take care of an outstanding obligation)</b>	Adyel HC II	Other Transfers from Central Government	Completed	14,738	0
<b>Completion of construction of a semi-detached staff house (included in administration to take care of an outstanding obligation)</b>	Adyel HC II	Other Transfers from Central Government	Completed	28,322	10,450

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Senior Quarters				2,000	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of furniture</b>		Locally Raised Revenues	Completed	2,000	0
<b>Sector: Works and Transport</b>				<b>2,845,598</b>	<b>49,091</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,659,598</b>	<b>49,091</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,076,841</b>	<b>0</b>
LCII: Baazar				1,026,841	0
Item: 263201 LG Conditional grants(capital)					
<b>Tarmacking of Awangamola Rd 0.22km</b>		Other Transfers from Central Government	N/A	370,000	0
<b>Relocation of untily service lines</b>		Other Transfers from Central Government	N/A	300,000	0
<b>Tarmacking of Obanga Kene Road</b>	Obanga Kene Road	LGMSD (Former LGDP)	N/A	26,841	0
<b>Tarmacking of Oyam Rd 0.3km</b>		Other Transfers from Central Government	N/A	330,000	0
LCII: Te-Obia				1,050,000	0
Item: 263201 LG Conditional grants(capital)					
<b>tarmacking ofOyit Ojok Lane 0.4km</b>		Other Transfers from Central Government	N/A	550,000	0
<b>Tarmacking of Imat Maria Rd 0.38km</b>		Other Transfers from Central Government	N/A	500,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>312,583</b>	<b>0</b>
LCII: Baazar				296,974	0
Item: 263101 LG Conditional grants(current)					
<b>Rountine maintatance of Obote Rd 1.3km</b>		Other Transfers from Central Government	N/A	50,107	0
<b>Construction of box Culvert on Obote Av along the Central Malerial Drain</b>		Other Transfers from Central Government	N/A	171,557	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
Stone Pitching of Outlet drain on Obangakene Rd 100m		Other Transfers from Central Government	N/A	45,211	0
Rountine maintatance of Oyam, Noteber and Bala 1.4km		Other Transfers from Central Government	N/A	30,099	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
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>254,356</b>	<b>45,355</b>
LCII: Baazar Item: 263101 LG Conditional grants(current)				31,154	2,068
Road safety works - Installation of Road signs		Other Transfers from Central Government	N/A	31,154	2,068
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: Not Specified Item: 263101 LG Conditional grants(current)				0	27,982
Rehabilitation of Won Nyaci Road 2	Won Nyaci Road	Roads Rehabilitation Grant	N/A	0	11,661
Rehabilitation of Won Nyaci Road 1	Won Nyaci Road	Roads Rehabilitation Grant	N/A	0	16,321
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
<b>Output: District Roads Maintainence (URF)</b>				<b>15,818</b>	<b>3,736</b>
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
<b>LG Function: District Engineering Services</b>				<b>186,000</b>	<b>0</b>

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>186,000</b>	<b>0</b>
LCII: Baazar				186,000	0
Item: 231001 Non-Residential Buildings					
<b>Installation of Security Lights at the Municipal main Office</b>		Other Transfers from Central Government	Completed	37,500	0
Item: 231003 Roads and Bridges					
<b>Installation and rehabilitation of street lights on Obote Av</b>		Other Transfers from Central Government	Completed	148,500	0
<b>Sector: Education</b>				<b>436,773</b>	<b>139,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>436,773</b>	<b>139,991</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,601</b>	<b>91,012</b>
LCII: Senior Quarters				75,601	91,012
Item: 231004 Transport Equipment					
<b>Completion of purchase of a pick-up truck for education supervision &amp; monitoring</b>		Other Transfers from Central Government	Completed	75,601	91,012
<b>Output: Classroom construction and rehabilitation</b>				<b>4,008</b>	<b>3,614</b>
LCII: Ireda East				4,008	3,614
Item: 231001 Non-Residential Buildings					
<b>Completion of rehabilitation of 2 classrooms at Elia Olet PS</b>	Elia Olet	Conditional Grant to SFG	Completed	4,008	3,614
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>13,307</b>	<b>7,766</b>
LCII: Baazar				1,930	0
Item: 231001 Non-Residential Buildings					
<b>Completion of construction of a 2 classroom block at VH PS completed</b>	VH Primary School	Other Transfers from Central Government	Completed	1,930	0
LCII: Ireda East				5,688	3,883
Item: 231001 Non-Residential Buildings					
<b>Completion of rehabilitation of a 2 classroom block at Nancy School for the Deaf</b>	Nanacy School for the Deaf	Other Transfers from Central Government	Completed	5,688	3,883
LCII: Senior Quarters				5,688	3,883

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
Item: 231001 Non-Residential Buildings					
<b>Completion of rehabilitation of a 2 classroom block at Lira Army PS</b>	Lira Army PS	Other Transfers from Central Government	Completed	5,688	3,883
<b>Output: Latrine construction and rehabilitation</b>				<b>19,316</b>	<b>0</b>
LCII: Senior Quarters				19,316	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance VIP latrine at Lira Army PS</b>	Lira Army	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,575</b>	<b>37,600</b>
LCII: Baazar				8,629	5,677
Item: 263104 Transfers to other gov't units(current)					
<b>VH Public school</b>		Conditional Grant to Primary Salaries	N/A	8,629	5,677
LCII: Ireda East				25,791	20,959
Item: 263104 Transfers to other gov't units(current)					
<b>Ireda ps</b>		Conditional Grant to Primary Salaries	N/A	10,570	6,423
<b>Elia Olet</b>		Conditional Grant to Primary Salaries	N/A	8,886	5,461
<b>Erute ps</b>		Conditional Grant to Primary Salaries	N/A	3,753	6,559
<b>Nancy School for the Deaf</b>		Conditional Grant to Primary Salaries	N/A	2,582	2,516
LCII: Ireda West				2,903	2,448
Item: 263104 Transfers to other gov't units(current)					
<b>Aduku Road ps</b>		Conditional Grant to Primary Education	N/A	2,903	2,448
LCII: Senior Quarters				12,252	8,516
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Army ps</b>		Conditional Grant to Primary Education	N/A	7,897	5,455
<b>Lango Quaran ps</b>		Conditional Grant to Primary Education	N/A	4,355	3,061
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>274,966</b>	<b>0</b>
LCII: Baazar				8,629	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
Item: 263104 Transfers to other gov't units(current)					
<b>VH Public School</b>	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)					
<b>Nancy School for the Deaf</b>	Nanacy School for the Deaf	Conditional Grant to Primary Education	N/A	2,582	0
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	10,570	0
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	3,753	0
<b>Nancy Comprehensive SS for the Deaf</b>	Nancy Comprehensive SS for the Deaf	Conditional Grant to Secondary Education	N/A	23,649	0
LCII: Ireda West				60,818	0
Item: 263104 Transfers to other gov't units(current)					
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	2,903	0
<b>Elia Olet</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	8,886	0
<b>Faith SS</b>	Faith SS	Conditional Grant to Secondary Education	N/A	49,029	0
LCII: Senior Quarters				12,252	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lango Quran</b>	Lango Quran	Conditional Grant to Primary Education	N/A	4,355	0
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	7,897	0
LCII: Te-Obia				152,712	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Town College</b>	Lira Town College	Conditional Grant to Secondary Education	N/A	152,712	0
<b>Sector: Health</b>				<b>121,194</b>	<b>43,355</b>
<b>LG Function: Primary Healthcare</b>				<b>121,194</b>	<b>43,355</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>62,334</b>	<b>0</b>
LCII: Senior Quarters				62,334	0
Item: 231001 Non-Residential Buildings					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
<b>Partial completion of Health Department Office</b>		Conditional Grant to PHC - development	Completed	13,851	0
<b>Completion of Health office block</b>		LGMSD (Former LGDP)	Completed	48,482	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>40,569</b>	<b>40,890</b>
LCII: Senior Quarters				40,569	40,890
Item: 231005 Machinery and Equipment					
<b>Completion of purchase of referral ambulance for health department</b>	Health Department	Other Transfers from Central Government	Completed	40,569	40,890
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,633</b>	<b>2,465</b>
LCII: Ireda East				4,317	1,161
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Ogengo HC II</b>	Ogengo HC II	Conditional Grant to PHC- Non wage	N/A	4,317	1,161
LCII: Senior Quarters				4,317	1,304
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	N/A	4,317	1,304
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,658</b>	<b>0</b>
LCII: Ireda East				9,658	0
Item: 263101 LG Conditional grants(current)					
<b>Ogengo HC II</b>	Ogengo HC II	Conditional Grant to PHC - development	N/A	9,658	0
<b>Sector: Water and Environment</b>				<b>113,340</b>	<b>52,350</b>
<b>LG Function: Natural Resources Management</b>				<b>113,340</b>	<b>52,350</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000</b>	<b>0</b>
LCII: Baazar				30,000	0
Item: 231007 Other Structures					
<b>Beautification of 2 streets</b>	CBD	Other Transfers from Central Government	Completed	30,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>80,340</b>	<b>52,350</b>
LCII: Senior Quarters				80,340	52,350
Item: 231005 Machinery and Equipment					
<b>Specialised environmental equipment purchased</b>	Environment Office	Other Transfers from Central Government	Completed	28,000	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
<b>Purchase of a Total Station (Theodolite)</b>	Physical Planning Office	LGMSD (Former LGDP)	Completed	52,340	52,350
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Senior Quarters				3,000	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of furniture and fittings</b>	LMC Yard	Locally Raised Revenues	Completed	3,000	0
<b>Sector: Justice, Law and Order</b>				<b>69,121</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>69,121</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,121</b>	<b>0</b>
LCII: Senior Quarters				69,121	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lira Central Division</b>	Lira Central Division HQ.	Urban Unconditional Grant - Non Wage	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Lira Central Division Council</b>	Lira Central Division HQ.	LGMSD (Former LGDP)	N/A	46,056	0
<b>Sector: Public Sector Management</b>				<b>105,686</b>	<b>57,936</b>
<b>LG Function: District and Urban Administration</b>				<b>100,586</b>	<b>57,936</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>77,903</b>	<b>43,871</b>
LCII: Ireda East				15,493	11,671
Item: 231001 Non-Residential Buildings					
<b>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).</b>	Ogengo HC II	Other Transfers from Central Government	Completed	15,493	11,671
LCII: Senior Quarters				62,410	32,200
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation and furnishing of TC's and DTC's offices</b>	Administration Building	Other Transfers from Central Government	Completed	17,001	7,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,693,721</b>	<b>342,723</b>
<b>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)</b>	Lira Army PS	Other Transfers from Central Government	Completed	45,409	25,000
<b>Output: Other Capital</b>				<b>22,683</b>	<b>14,065</b>
LCII: Senior Quarters				22,683	14,065
Item: 312302 Intangible Fixed Assets					
<b>Valuation Survey of properties in all 4 divisions</b>	Adyel, Central, Ojwina and Railway Divisions	Other Transfers from Central Government	Completed	22,683	14,065
<b>LG Function: Local Statutory Bodies</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,500</b>	<b>0</b>
LCII: Senior Quarters				1,500	0
Item: 231005 Machinery and Equipment					
<b>Purchase of modem, subscription and computer servicing</b>		Locally Raised Revenues	Completed	1,500	0
<b>LG Function: Local Government Planning Services</b>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Senior Quarters				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of 3 office desks (1.8m) with extensions</b>	Planning office and CBS office	LGMSD (Former LGDP)	Completed	1,800	0
<b>Purchase of 3 office chairs with arm rests</b>	Planning office and CBS office	LGMSD (Former LGDP)	Completed	1,800	0
<b>Sector: Accountability</b>				<b>10</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10</b>	<b>0</b>
LCII: Senior Quarters				10	0
Item: 231004 Transport Equipment					
<b>Acquisition of motorcycle</b>	Lira Municpal HQ.	Locally Raised Revenues	Completed	10	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>738,673</b>	<b>632,750</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>179,437</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>179,437</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>179,437</b>
LCII: Not Specified				0	179,437
Item: 263101 LG Conditional grants(current)					
<b>Rehabilitation of Jephemia Okae Rd.</b>	Jephemia Okae	Roads Rehabilitation Grant	N/A	0	6,392
Item: 263104 Transfers to other gov't units(current)					
<b>Unspent balances returned to Treasury</b>	MoFPED Treasury	Other Transfers from Central Government	N/A	0	173,045
<b>Sector: Education</b>				<b>599,865</b>	<b>399,910</b>
<b>LG Function: Secondary Education</b>				<b>599,865</b>	<b>399,910</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>599,865</b>	<b>399,910</b>
LCII: Not Specified				599,865	399,910
Item: 263104 Transfers to other gov't units(current)					
<b>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</b>	Lango College and Lira Town College	Conditional Grant to Secondary Education	N/A	599,865	399,910
<b>Sector: Health</b>				<b>32,473</b>	<b>32,811</b>
<b>LG Function: Primary Healthcare</b>				<b>32,473</b>	<b>32,811</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>32,473</b>	<b>32,811</b>
LCII: Not Specified				32,473	32,811
Item: 231005 Machinery and Equipment					
<b>Completion of purchase of medical equipment for Ogengo and Adyel HC Iis and water testing kit for health inspectorate</b>	Ogengo and Adyel HC Iis, Health Inspectorate	Other Transfers from Central Government	Completed	32,473	32,811
<b>Sector: Water and Environment</b>				<b>52,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>52,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	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
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>738,673</b>	<b>632,750</b>
<b>Renovation of plant building</b>	Aler compost plant	Locally Raised Revenues	Completed	2,000	0
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 231007 Other Structures					
<b>Completion of Aler landfill</b>		LGMSD (Former LGDP)	Completed	50,000	0
<b>Sector: Public Sector Management</b>				<b>54,336</b>	<b>20,592</b>
<b>LG Function: District and Urban Administration</b>				<b>54,336</b>	<b>20,592</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>54,336</b>	<b>20,592</b>
LCII: Not Specified				54,336	20,592
Item: 231001 Non-Residential Buildings					
<b>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)</b>	VH PS, Lira PS and Elia Olet PS	Other Transfers from Central Government	Completed	54,336	20,592

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>1,752,269</b>	<b>54,891</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Ipito Aweno				10,000	0
Item: 231007 Other Structures					
<b>Improvement of the Bus Park</b>	Lira Bus Park	Urban Unconditional Grant - Non Wage	Completed	10,000	0
<b>Sector: Works and Transport</b>				<b>1,300,066</b>	<b>8,047</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,262,566</b>	<b>8,047</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>1,041,000</b>	<b>0</b>
LCII: Ipito Aweno				1,041,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Tarmacking of Ambobhai Rd 0.25km</b>		Other Transfers from Central Government	N/A	300,000	0
<b>Tarmacking of Rwot Aler Rd 4km</b>		Other Transfers from Central Government	N/A	445,000	0
<b>Tarmacking of Aber Rd 0.25km</b>		Other Transfers from Central Government	N/A	296,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>35,873</b>	<b>0</b>
LCII: Bar Ogole				35,873	0
Item: 263101 LG Conditional grants(current)					
<b>Rountine maintatance of Kwania and Olwol Rd 1.3km</b>		Other Transfers from Central Government	N/A	35,873	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>185,693</b>	<b>8,047</b>
LCII: Bar Ogole				0	1,760
Item: 263101 LG Conditional grants(current)					
<b>Rehabilitation of Bar Ogole Road</b>	Bar Ogole Road	Roads Rehabilitation Grant	N/A	0	1,760
LCII: Kakoge				57,361	0
Item: 263101 LG Conditional grants(current)					
<b>Shaping of Opio Okaka Rd</b>		Other Transfers from Central Government	N/A	57,361	0
LCII: Ober				128,333	6,287
Item: 263101 LG Conditional grants(current)					
<b>Rehabilitation of Ogwal Achonga Road</b>	Ogwal Achonga Road	Roads Rehabilitation Grant	N/A	0	6,287

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>1,752,269</b>	<b>54,891</b>
<b>Regravelling Ober</b>		Other Transfers from Central Government	N/A	128,333	0
<i>LG Function: District Engineering Services</i>				<b>37,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>37,500</b>	<b>0</b>
LCII: Ipito Aweno				37,500	0
Item: 231003 Roads and Bridges					
<b>Installation of street lights on Aputi Rd</b>		Other Transfers from Central Government	Completed	37,500	0
<b>Sector: Education</b>				<b>284,874</b>	<b>21,914</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>284,874</b>	<b>21,914</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,930</b>	<b>0</b>
LCII: Obuto Welo				1,930	0
Item: 231001 Non-Residential Buildings					
<b>Completion of construction of a 2 classroom block at Lira PS completed</b>	Lira Primary School	Other Transfers from Central Government	Completed	1,930	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,316</b>	<b>0</b>
LCII: Bar Ogole				19,316	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance VIP latrine at Ojwina PS</b>	Ojwina PS	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,891</b>	<b>21,914</b>
LCII: Bar Ogole				9,607	7,619
Item: 263104 Transfers to other gov't units(current)					
<b>Ojwina ps</b>		Conditional Grant to Primary Education	N/A	9,607	7,619
LCII: Ober				8,448	4,190
Item: 263104 Transfers to other gov't units(current)					
<b>Ober ps</b>		Conditional Grant to Primary Education	N/A	8,448	4,190
LCII: Obuto Welo				12,835	10,105
Item: 263104 Transfers to other gov't units(current)					
<b>Lira ps</b>		Conditional Grant to Primary Salaries	N/A	12,835	10,105
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>232,738</b>	<b>0</b>
LCII: Bar Ogole				9,607	0
Item: 263104 Transfers to other gov't units(current)					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>1,752,269</b>	<b>54,891</b>
<b>Ojwina PS</b>	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)					
<b>Saviour SS</b>	Saviour SS	Conditional Grant to Secondary Education	N/A	159,432	0
LCII: Ober				50,863	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	8,448	0
<b>Bright Light College</b>	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)					
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	12,835	0
<b>Sector: Health</b>				<b>59,872</b>	<b>24,930</b>
<b>LG Function: Primary Healthcare</b>				<b>59,872</b>	<b>24,930</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>43,581</b>	<b>20,000</b>
LCII: Ober				43,581	20,000
Item: 231001 Non-Residential Buildings					
<b>Completion of general ward at Ober HC III</b>	Ober HC III	Other Transfers from Central Government	Completed	43,581	20,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,633</b>	<b>4,930</b>
LCII: Ober				6,633	4,930
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	6,633	4,930
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,658</b>	<b>0</b>
LCII: Ober				9,658	0
Item: 263101 LG Conditional grants(current)					
<b>Ober HC III</b>	Ober HC III	Conditional Grant to PHC - development	N/A	9,658	0
<b>Sector: Justice, Law and Order</b>				<b>97,456</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>97,456</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>97,456</b>	<b>0</b>
LCII: Jinja Camp				97,456	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>1,752,269</b>	<b>54,891</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Ojwina Division</b>	Ojwina Division HQ.	LGMSD (Former LGDP)	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ojwina Division Council</b>	Ojwina Division HQ>	LGMSD (Former LGDP)	N/A	74,391	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>717,935</b>	<b>27,743</b>
<b>Sector: Agriculture</b>				<b>11,662</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,662</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,662</b>	<b>0</b>
LCII: Bar Onger				11,662	0
Item: 231007 Other Structures					
<b>Patial completion of Abbatior</b>	Bar Onger, Railway Division	Other Transfers from Central Government	Completed	11,662	0
<b>Sector: Works and Transport</b>				<b>616,200</b>	<b>17,843</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>578,700</b>	<b>17,843</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>500,000</b>	<b>0</b>
LCII: Railway Quarters				500,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Tarmacking of of Mukwano 0.5km</b>		Other Transfers from Central Government	N/A	500,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>18,881</b>	<b>0</b>
LCII: Railway Quarters				18,881	0
Item: 263101 LG Conditional grants(current)					
<b>Maintainance of Maruzi and Moroto Rd</b>		Other Transfers from Central Government	N/A	18,881	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>59,819</b>	<b>17,843</b>
LCII: Ayago				0	14,656
Item: 263101 LG Conditional grants(current)					
<b>Maintenance of Ayago Road</b>	Aygo Road	Roads Rehabilitation Grant	N/A	0	14,656
LCII: Railway Quarters				59,819	3,186
Item: 263101 LG Conditional grants(current)					
<b>Mechanical Imprest- Repair of Plant and vehicals</b>		Other Transfers from Central Government	N/A	59,819	3,186
<b>LG Function: District Engineering Services</b>				<b>37,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>37,500</b>	<b>0</b>
LCII: Railway Quarters				37,500	0
Item: 231001 Non-Residential Buildings					
<b>Installation of Security Lights at the Municipal Yard</b>		Other Transfers from Central Government	Completed	37,500	0
<b>Sector: Education</b>				<b>38,466</b>	<b>4,970</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,466</b>	<b>4,970</b>
<i>Capital Purchases</i>					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>717,935</b>	<b>27,743</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>19,316</b>	<b>0</b>
LCII: Ayago				19,316	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance VIP latrine at Ayago PS</b>	Ayago PS	Conditional Grant to SFG	Completed	19,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,575</b>	<b>4,970</b>
LCII: Ayago				5,750	2,933
Item: 263104 Transfers to other gov't units(current)					
<b>Ayago ps</b>		Conditional Grant to Primary Education	N/A	5,750	2,933
LCII: Railway Quarters				3,825	2,037
Item: 263104 Transfers to other gov't units(current)					
<b>Railway ps</b>		Conditional Grant to Primary Education	N/A	3,825	2,037
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,575</b>	<b>0</b>
LCII: Ayago				5,750	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ayago PS</b>	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)					
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	3,825	0
<b>Sector: Health</b>				<b>16,291</b>	<b>4,930</b>
<b>LG Function: Primary Healthcare</b>				<b>16,291</b>	<b>4,930</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,633</b>	<b>4,930</b>
LCII: Ayago				6,633	4,930
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	6,633	4,930
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,658</b>	<b>0</b>
LCII: Ayago				9,658	0
Item: 263101 LG Conditional grants(current)					
<b>Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC - development	N/A	9,658	0
<b>Sector: Justice, Law and Order</b>				<b>35,037</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>35,037</b>	<b>0</b>
<i>Lower Local Services</i>					

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>717,935</b>	<b>27,743</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,037</b>	<b>0</b>
LCII: Ayago				35,037	0
Item: 263104 Transfers to other gov't units(current)					
<b>Railway Division</b>	Railway Division HQ.	LGMSD (Former LGDP)	N/A	23,065	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Railway Division Council</b>	Railway Division HQ.	LGMSD (Former LGDP)	N/A	11,972	0
<b>Sector: Public Sector Management</b>				<b>279</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>279</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>279</b>	<b>0</b>
LCII: Ayago				279	0
Item: 231001 Non-Residential Buildings					
<b>Completion of payment for construction of a placenta pit (included in administration to take care of an outstanding obligation)</b>	Ayago HC III	Other Transfers from Central Government	Completed	279	0

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 758 Lira Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 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