
Vote: 758 Lira Municipal Council **2016/17 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2016/17. 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: 5/16/2017

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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	1,658,513	762,568	46%
2a. Discretionary Government Transfers	11,724,289	892,160	8%
2b. Conditional Government Transfers	7,208,966	5,319,902	74%
2c. Other Government Transfers	2,743,041	21,847,540	796%
Total Revenues	23,334,809	28,822,169	124%

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	2,228,393	1,971,146	1,262,325	88%	57%	64%
2 Finance	439,133	302,913	212,394	69%	48%	70%
3 Statutory Bodies	436,652	279,716	279,716	64%	64%	100%
4 Production and Marketing	70,933	45,888	35,512	65%	50%	77%
5 Health	448,191	326,070	325,726	73%	73%	100%
6 Education	5,089,065	3,821,354	2,777,655	75%	55%	73%
7a Roads and Engineering	13,381,960	20,950,689	2,899,871	157%	22%	14%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	732,004	49,247	45,649	7%	6%	93%
9 Community Based Services	320,907	329,608	57,128	103%	18%	17%
10 Planning	109,179	85,596	85,184	78%	78%	100%
11 Internal Audit	78,392	62,804	50,035	80%	64%	80%
Grand Total	23,334,810	28,225,031	8,031,195	121%	34%	28%
Wage Rec't:	4,863,544	3,744,241	2,768,248	77%	57%	74%
Non Wage Rec't:	5,014,685	3,023,143	2,153,530	60%	43%	71%
Domestic Dev't	13,456,581	21,457,648	3,109,417	159%	23%	14%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of Quarter 3 FY 2016/17, Cumulative receipts of revenue by the Council had reached 28,822,169,000 (124%) of the approved budget. This was above the cumulative receipts of 75% because of the USMID balances of about MIG= 11,578,044,000 and CBG of about 441,000,000 brought forward from the previous quarter. Other development grants such as SFG was also received for 3rd and fourth quarter. Otherwise, other funding sources also did very well at over 75% of the approved budget. About 597,138,000= was not disbursed to other departments causing unbalance between cumulative receipts and cumulative releases. Out of the approved budget received by the council, 119% was disbursed to departments which spent 30% of the approved budget released, Departments used the revenues received as follows: Administration, 1,262,325,000; Finance 212,394,000; Council, 279,716,000, Production 35,512,000 ; Health, 325,726,000, Education, 2,777,655,000; Works, 2,899,871,000; Natural Resources, 45,649,000, Community Based Services 57,128,000, Planning 85,184,000, and Internal Audit 50,035,000.

Vote: 758 Lira Municipal Council **2016/17 Quarter 3**

Summary: Overview of Revenues and Expenditures

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,658,513	762,568	46%
Inspection Fees	13,785	28,415	206%
Other Fees and Charges	100,000	67,496	67%
Miscellaneous	5,260	0	0%
Locally Raised Revenues		33,515	
Local Service Tax	35,250	65,128	185%
Local Government Hotel Tax	23,683	8,205	35%
Other licences	7,560	4,804	64%
Land Fees	50,338	30,610	61%
Occupational Permits	27,853	0	0%
Educational/Instruction related levies	16,000	0	0%
Business licences	80,075	85,172	106%
Application Fees	1,633	323	20%
Animal & Crop Husbandry related levies	21,356	49,491	232%
Agency Fees		1,000	
Advertisements/Billboards	20,000	12,119	61%
Liquor licences	3,150	6,066	193%
Rent & Rates from private entities	567,353	200	0%
Market/Gate Charges	158,972	63,960	40%
Rent & rates-produced assets-from private entities	96,000	2,095	2%
Sale of non-produced government Properties/assets	4,001	140	3%
Rent & Rates from other Gov't Units	5,250	0	0%
Registration of Businesses	1,575	2,550	162%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	2,178	63%
Refuse collection charges/Public convenience	7,690	4,979	65%
Property related Duties/Fees	114,238	115,313	101%
Park Fees	294,016	178,810	61%
2a. Discretionary Government Transfers	11,724,289	892,160	8%
Urban Unconditional Grant (Wage)	627,792	496,621	79%
Urban Discretionary Development Equalization Grant	10,569,112	0	0%
Urban Unconditional Grant (Non-Wage)	527,385	395,539	75%
2b. Conditional Government Transfers	7,208,966	5,319,902	74%
Development Grant	109,054	109,054	100%
Sector Conditional Grant (Wage)	4,260,496	3,336,443	78%
Gratuity for Local Governments	123,779	92,835	75%
Pension for Local Governments	216,367	181,632	84%
Sector Conditional Grant (Non-Wage)	2,459,395	1,569,938	64%
Transitional Development Grant	39,874	30,000	75%
2c. Other Government Transfers	2,743,041	21,847,540	796%
Youth Livelihood Program	112,800	177,894	158%
Women Entrepreneurship Programme	98,350	98,350	100%
Other Transfers from Central Government	2,527,390	21,571,291	854%
PLE Supervision	4,500	5	0%
Total Revenues	23,334,809	28,822,169	124%

(i) Cumulative Performance for Locally Raised Revenues

There was improvement in the performance of local revenue from 492,282,000 in 2nd quarter to 762,568,000 in Q3. This

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Summary: Cumulative Revenue Performance

improvement was attributed by Poor revenue collection at the Divisions and the main Market. The council conducted revenue enumeration and assessment based on the new business grading guidelines. All Business licenses is supposed to be paid directly to the bank. Council has already tendered out the collection of business licenses at a commission of about 15% of the total collection

(ii) Cumulative Performance for Central Government Transfers

By the end of Quarter 3 FY 2016/17, Cumulative receipts of revenue by the Council had reached 28,822,169,000 (124%) of the approved budget. This was above the cumulative receipts of 75% because of the USMID balances of about MIG= 11,578,044,000 and CBG of about 441,000,000 brought forward from the previous quarter. About 597,138,000= was not disbursed to other departments which has caused non balance in cumulative receipts and cumulative releases. The only Development grant received was SFG of about 36,000,000. Otherwise, other funding sources also did very well at over 75% of the approved budget. Out of the approved budget received by the council. The departments used the revenues received as follows; Administration: 1,262,325,000=, Finance: 212,394,000=, Council: 279,716,000=, Production: 35,512,000=, Health: 325,726,000=, Education: 2,777,655,000=, Works: 2,899,871,000=, Natural Resources: 45,649,000=, Community Based Services: 57,128,000=, Planning: 85,184,000=, Internal Audit: 50,035,000=.

(iii) Cumulative Performance for Donor Funding

None. No donor funds during the quarter.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,653,393	943,916	57%	413,348	345,819	84%
Pension for Local Governments	216,367	181,632	84%	54,092	54,092	100%
Gratuity for Local Governments	123,779	92,835	75%	30,945	30,945	100%
Locally Raised Revenues	556,602	322,959	58%	139,151	106,000	76%
Multi-Sectoral Transfers to LLGs	379,156	82,655	22%	94,789	41,328	44%
Urban Unconditional Grant (Non-Wage)	119,000	136,759	115%	29,750	51,000	171%
Urban Unconditional Grant (Wage)	258,488	127,076	49%	64,622	62,454	97%
<i>Development Revenues</i>	575,000	1,027,230	179%	143,750	589,349	410%
Transitional Development Grant	30,000	30,000	100%	7,500	10,116	135%
Other Transfers from Central Government		997,230		0	579,233	
Urban Discretionary Development Equalization Grant	545,000	0	0%	136,250	0	0%
Total Revenues	2,228,393	1,971,146	88%	557,098	935,168	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,653,393	941,062	57%	413,348	370,950	90%
Wage	258,488	187,363	72%	64,622	62,454	97%
Non Wage	1,394,904	753,699	54%	348,726	308,496	88%
<i>Development Expenditure</i>	575,000	321,263	56%	143,750	125,196	87%
Domestic Development	575,000	321,263	56%	143,750	125,196	87%
Donor Development	0	0		0	0	
Total Expenditure	2,228,393	1,262,325	57%	557,098	496,146	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,853	0%			
<i>Development Balances</i>		705,967	123%			
Domestic Development		705,967	123%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		708,820	32%			

Cumulatively, the department received 1,971,146,000(88%) of its approved budget. Which is slightly higher than the target of 75%. The total expenditure for Q3 was 1,262,325,000=(57%). The unspent balance of 708,820,000= representing 32% was out of USMID Capacity Building Grant that has been committed to pay for the renovation of Administration Block for Lira MC main Council, purchase of furnitures for Main Council Hall which is at LPO level and the fund will be properly spent in 4th quarter.

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

The unspent balance of 708,820,000= representing 32% was from USMID Capacity Building Grant that has already been committed to pay for the renovation of Administration Block for Lira MC Main Council and the Purchase of chairs and tables for Council Hall.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	99	99
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	50	40
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		6
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated	1	2
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	6	0
Function Cost (US\$ '000)	2,228,393	1,262,325
Cost of Workplan (US\$ '000):	2,228,393	1,262,325

Three (4)TPC meetings conducted, 4 divisions received 30% transfers promptly.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	405,133	302,913	75%	101,283	127,564	126%
Locally Raised Revenues	208,483	152,556	73%	52,121	77,365	148%
Urban Unconditional Grant (Non-Wage)	70,000	81,458	116%	17,500	34,000	194%
Urban Unconditional Grant (Wage)	126,650	68,899	54%	31,663	16,199	51%
<i>Development Revenues</i>	34,000	0	0%	8,500	0	0%
Urban Discretionary Development Equalization Grant	34,000	0	0%	8,500	0	0%
Total Revenues	439,133	302,913	69%	109,783	127,564	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	405,133	212,394	52%	101,283	39,745	39%
Wage	126,650	42,549	34%	31,663	16,199	51%
Non Wage	278,483	169,845	61%	69,621	23,546	34%
<i>Development Expenditure</i>	34,000	0	0%	8,500	0	0%
Domestic Development	34,000	0	0%	8,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	439,133	212,394	48%	109,783	39,745	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,519	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,519	21%			

Cumulatively, the department received 302,913,000/= which is 69% of its approved. Budget. The quarter outturn was 127,564,000/= (126%). The budget over performed due to a balance which was brought forward from second quarter and spent in third quarter.

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

The unspent balance of 90,519,000/= representing 21% will be spent in fourth quarter for paying service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2016	15/4/2017
Value of LG service tax collection	35250000	264375
Value of Hotel Tax Collected	23683	177623
Value of Other Local Revenue Collections	1599580	1199685
Date of Approval of the Annual Workplan to the Council		22/04/2017
Date for presenting draft Budget and Annual workplan to the Council		15/04/2017
Date for submitting annual LG final accounts to Auditor General		15-06-2017
Function Cost (UShs '000)	439,133	212,394
Cost of Workplan (UShs '000):	439,133	212,394

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Workplan 2: Finance

Local Revenue collected was 152,556,000/= representing 73%

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,652	279,716	64%	109,163	88,406	81%
Locally Raised Revenues	240,128	132,307	55%	60,032	39,275	65%
Urban Unconditional Grant (Non-Wage)	153,281	114,977	75%	38,320	38,320	100%
Urban Unconditional Grant (Wage)	43,243	32,432	75%	10,811	10,811	100%
Total Revenues	436,652	279,716	64%	109,163	88,406	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,652	279,716	64%	109,163	88,406	81%
Wage	43,243	32,432	75%	10,811	10,811	100%
Non Wage	393,409	247,283	63%	98,352	77,595	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,652	279,716	64%	109,163	88,406	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively, the department received 279,716,000=(64%) of its approved budget. Which is slightly below the target of 75%. This was due to inadequate allocation of Local revenue by the budget desk. The quarter Three outturn was 88,406,000= (81%). Leaving no balance unspent.

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

The Department has no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	42	35
Function Cost (UShs '000)	436,652	279,716
Cost of Workplan (UShs '000):	436,652	279,716

6 Councilor's salaries paid for 3 months.

Gratuity for and Ex-gratia paid for 3 months.

1 Quarterly progress report prepared.

2 Council meeting held and minutes written.

6 Committee meetngs held and minutes written. (2 ordinary Council meetings and 1 speacial. council meeting held.

6 standing Committee meeting held by six standing committees.

Political elected leaders salaries paid.).

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Workplan 3: Statutory Bodies

Non Standard Outputs: Councilor's salaries paid.

Gratuity and Ex-gratia paid.

Staff salaries and allowances paid.

Quarterly progress report prepared.

Council and Committee minutes written.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,933	45,888	65%	17,733	18,454	104%
Sector Conditional Grant (Wage)	32,351	24,263	75%	8,088	8,088	100%
Sector Conditional Grant (Non-Wage)	17,467	13,100	75%	4,367	4,367	100%
Locally Raised Revenues	20,000	8,525	43%	5,000	6,000	120%
Urban Unconditional Grant (Non-Wage)	1,116	0	0%	279	0	0%
Total Revenues	70,933	45,888	65%	17,733	18,454	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,933	35,512	50%	17,733	12,991	73%
Wage	32,351	13,495	42%	8,088	2,207	27%
Non Wage	38,582	22,017	57%	9,646	10,784	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,933	35,512	50%	17,733	12,991	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,376	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,376	15%			

Cumulatively, the department received 45,888,000(65%) of its approved budget. Which is lower than the target of 75%. This was due to low allocation of Local revenue by the budget desk. The unspent balance was 10,376,000= , representing 15%.

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

The unspent balance was 10,376,000= (15%) which will be spent in 4th Quarter for paying the Veterinary Doctor who has been newly recruited.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	2500
No of livestock by types using dips constructed	5000	2000
No. of livestock by type undertaken in the slaughter slabs	4000	2000
<i>Function Cost (UShs '000)</i>	63,116	26,018
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of businesses inspected for compliance to the law	1000	750
No of businesses issued with trade licenses	1000	750
No of cooperative groups supervised	100	75
No. of cooperative groups mobilised for registration	100	0
No. of cooperatives assisted in registration	100	50
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	6	5
No. of trade sensitisation meetings organised at the district/Municipal Council	12	9
Function Cost (US\$ '000)	7,817	9,494
Cost of Workplan (US\$ '000):	70,933	35,512

The department inspected and issues trading licences to 250 businesses, supervised 25 Cooperative groups, 25 Cooperative groups was assisted in registration.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	438,318	326,070	74%	109,579	109,881	100%
Sector Conditional Grant (Wage)	289,634	249,688	86%	72,408	83,229	115%
Sector Conditional Grant (Non-Wage)	82,607	61,955	75%	20,652	20,652	100%
Locally Raised Revenues	65,311	14,426	22%	16,328	6,000	37%
Urban Unconditional Grant (Non-Wage)	766	0	0%	192	0	0%
<i>Development Revenues</i>	9,874	0	0%	2,468	0	0%
Transitional Development Grant	9,874	0	0%	2,468	0	0%
Total Revenues	448,191	326,070	73%	112,048	109,881	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,318	325,726	74%	109,579	109,538	100%
Wage	289,634	249,345	86%	72,408	82,886	114%
Non Wage	148,684	76,381	51%	37,171	26,652	72%
<i>Development Expenditure</i>	9,874	0	0%	2,468	0	0%
Domestic Development	9,874	0	0%	2,468	0	0%
Donor Development	0	0		0	0	
Total Expenditure	448,191	325,726	73%	112,048	109,538	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		343	0%			

Cumulatively, the department received 326,070,000 (73%) of its approved budget. Which is slightly lower than the target of 75%. The quarter one outturn was at 98%. About 73% of the cumulative outturns were spent leaving a balance of 343,000= representing 0%. No development grant was received in Q3.

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

there was 343,000= shillings of unspent balance during Q3 representing 0%. This was wage balance to be spent next quarter(4th).

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		30575662
Number of outpatients that visited the NGO Basic health facilities		18974
Number of inpatients that visited the NGO Basic health facilities		4676
No. and proportion of deliveries conducted in the NGO Basic health facilities		4409
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1192
Number of trained health workers in health centers	66	17
No of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	115161	77806
Number of inpatients that visited the Govt. health facilities.	19500	11948
No and proportion of deliveries conducted in the Govt. health facilities	4470	3083
% age of approved posts filled with qualified health workers	99	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	4953	2076
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free(ODF)	99	0
Function Cost (US\$ '000)	396,318	316,255
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	51,874	9,471
Cost of Workplan (US\$ '000):	448,191	325,726

OPD attendances in Government and private HF=96780, Number of children immunized with pentavalent vaccine was 3268cummulatively.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,980,011	3,712,300	75%	1,245,003	1,337,042	107%
Sector Conditional Grant (Wage)	3,938,512	3,062,492	78%	984,628	1,020,831	104%
Sector Conditional Grant (Non-Wage)	930,415	614,369	66%	232,604	308,825	133%
Locally Raised Revenues	68,745	27,867	41%	17,186	6,000	35%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Urban Unconditional Grant (Non-Wage)	13,093	0	0%	3,273	0	0%
Urban Unconditional Grant (Wage)	24,745	7,572	31%	6,186	1,386	22%
<i>Development Revenues</i>	109,054	109,054	100%	27,264	36,351	133%
Development Grant	109,054	109,054	100%	27,264	36,351	133%
Total Revenues	5,089,065	3,821,354	75%	1,272,266	1,373,393	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,980,011	2,777,655	56%	1,245,003	1,062,184	85%
Wage	3,963,257	2,142,078	54%	990,814	751,764	76%
Non Wage	1,016,754	635,577	63%	254,188	310,421	122%
<i>Development Expenditure</i>	109,054	0	0%	27,264	0	0%
Domestic Development	109,054	0	0%	27,264	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,089,065	2,777,655	55%	1,272,266	1,062,184	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		934,645	19%			
<i>Development Balances</i>		109,054	100%			
Domestic Development		109,054	100%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,043,699	21%			

Cumulatively, the Department received 3,821,354,000= (75%). Total expenditure was at 2,777,655,000= representing 55%. Funds for wages and salaries and UPE and USE capitation grants were received and fully spent. Primary salaries was 516,937,470=, Secondary salaries was 210,063,114=, while tertiary salaries was 23,376,835=.

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

The Department left unspent balance of 1,043,699,000= representing 21% and the money will be spent in 4th quarter of F.Y 2016/ 2017 on payments of Teachers' salaries, Connection of Electricity to Nancy School for the Deaf, utility bills etc.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25336	19066
No. of Students passing in grade one		758
No. of pupils sitting PLE	0	2386
No. of latrine stances constructed	24	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,003,349	1,974,867
Function: 0782 Secondary Education		
No. of students enrolled in USE	5475	5704
No. of teaching and non teaching staff paid		300
No. of students passing O level		500
No. of students sitting O level		860
Function Cost (UShs '000)	1,777,292	698,232
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	66
No. of students in tertiary education	500	467
Function Cost (UShs '000)	161,998	67,494
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	50
No. of secondary schools inspected in quarter	25	20
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	27	0
Function Cost (UShs '000)	146,426	37,062
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,089,065	2,777,655

Inspection was carried out where all the scheme of work books of all teachers were collected for auditing and a report was generated and disseminated to school managers. All the Government aided schools received the capitation grant. Local revenue supported 2 education department staff to attend Leadership and Change Management Training at the Civil Service College.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,464,457	901,775	62%	366,114	329,190	90%
Sector Conditional Grant (Non-Wage)	1,399,146	858,194	61%	349,787	316,691	91%
Locally Raised Revenues	2,482	9,762	393%	621	4,000	645%
Urban Unconditional Grant (Non-Wage)	12,187	0	0%	3,047	0	0%
Urban Unconditional Grant (Wage)	50,642	33,820	67%	12,661	8,499	67%
<i>Development Revenues</i>	11,917,503	20,048,914	168%	2,979,376	9,479,802	318%
Other Transfers from Central Government	2,527,391	20,048,914	793%	631,848	9,479,802	1500%
Urban Discretionary Development Equalization Grant	9,390,112	0	0%	2,347,528	0	0%
Total Revenues	13,381,960	20,950,689	157%	3,345,490	9,808,991	293%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,464,457	111,717	8%	366,114	57,778	16%
Wage	50,642	27,982	55%	12,661	7,661	61%
Non Wage	1,413,815	83,736	6%	353,454	50,117	14%
<i>Development Expenditure</i>	11,917,503	2,788,154	23%	2,979,376	972,557	33%
Domestic Development	11,917,503	2,788,154	23%	2,979,376	972,557	33%
Donor Development	0	0		0	0	
Total Expenditure	13,381,960	2,899,871	22%	3,345,490	1,030,335	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		790,058	54%			
<i>Development Balances</i>		17,260,760	145%			
Domestic Development		17,260,760	145%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,050,819	135%			

The Department received funds worth 20,950,689,000= (157%), Quarter outturn of 9,808,991,000= (293%) , under URF was 316,690,551/= and USMID of 9,386,083,581/=. The unspent balance was 18,050,819,000= representing 135%.

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

The unspent Balance of 18,050,819,000= representing 135% has already been committed and in LPO form for URF & USMID and work is ongoing on Rwot Aler road, Oyam road etc although no payment has been effected, the balance will be spent in the 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	2.3	0
Length in Km of Urban paved roads routinely maintained	15	16
Length in Km of Urban unpaved roads routinely maintained	31	15
No. of bottlenecks cleared on community Access Roads	1	0
Function Cost (UShs '000)	12,954,569	2,899,871
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	427,391	0
Cost of Workplan (US\$ '000):	13,381,960	2,899,871

Rehabilitation of Aroma Lane, Oyam Rd, and Rwot Aler Rd 0.985km for Phase 1b the physical work progress is at 78% with time progress of 90% under Periodic maintainance 1.7km is complete, under Rountine Maintaince 12 km of roads has been covered.

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,004	49,247	37%	33,001	21,481	65%
Sector Conditional Grant (Non-Wage)	126	94	75%	31	31	99%
Locally Raised Revenues	91,035	28,629	31%	22,759	18,000	79%
Urban Unconditional Grant (Non-Wage)	9,093	1,200	13%	2,273	0	0%
Urban Unconditional Grant (Wage)	31,750	19,324	61%	7,937	3,449	43%
<i>Development Revenues</i>	600,000	0	0%	150,000	0	0%
Urban Discretionary Development Equalization Grant	600,000	0	0%	150,000	0	0%
Total Revenues	732,004	49,247	7%	183,001	21,481	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,004	45,649	35%	33,001	19,353	59%
Wage	31,750	14,475	46%	7,937	0	0%
Non Wage	100,254	31,174	31%	25,063	19,353	77%
<i>Development Expenditure</i>	600,000	0	0%	150,000	0	0%
Domestic Development	600,000	0	0%	150,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	732,004	45,649	6%	183,001	19,353	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,598	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,598	0%			

This Quarter, the department received 49,247,000= (7%) and quarter outturn was at 21,481,000= (12%), 6,537,198 was spend on parmanent staff salaries. Meanwhile, 6,145, 500 was spend on contract staffs and a sum total of 2,724,000 was spent on allowance. While travel inland cost 785,000 and shilling 100,000 was used for purchasing ant hill killer. A total of 9,598,500= was spent on repair of garbage tracks, that is; Box body, Tata Lorry and Wheel Loader.

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

The unspent balance of 3,598,000=representing 0% will be spent in the next 4th quarter as wages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	130	30
No. of Agro forestry Demonstrations	50	45
No. of Water Shed Management Committees formulated	7	7
No. of community women and men trained in ENR monitoring	36	0
No. of monitoring and compliance surveys undertaken	12	34
No. of new land disputes settled within FY	20	15
Function Cost (US\$ '000)	732,004	45,649
Cost of Workplan (US\$ '000):	732,004	45,649

Vote: 758 Lira Municipal Council **2016/17 Quarter 3**

Workplan 8: Natural Resources

Parmanent staff salary and contract staff wages paid in time, allowance paid, Garbage trucks repaired and Ant hill killer purchahsed and travel inland effected. Trees were planted.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,757	57,159	52%	27,439	21,702	79%
Sector Conditional Grant (Non-Wage)	29,634	22,225	75%	7,408	7,408	100%
Locally Raised Revenues	43,610	14,135	32%	10,903	10,000	92%
Other Transfers from Central Government	0	3,795		0	0	
Urban Unconditional Grant (Non-Wage)	11,093	0	0%	2,773	0	0%
Urban Unconditional Grant (Wage)	25,421	17,004	67%	6,355	4,293	68%
<i>Development Revenues</i>	211,150	272,449	129%	52,788	272,449	516%
Other Transfers from Central Government	211,150	272,449	129%	52,788	272,449	516%
Total Revenues	320,907	329,608	103%	80,227	294,151	367%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,757	57,128	52%	27,439	21,671	79%
Wage	25,421	17,003	67%	6,355	4,293	68%
Non Wage	84,337	40,125	48%	21,084	17,378	82%
<i>Development Expenditure</i>	211,150	0	0%	52,788	0	0%
Domestic Development	211,150	0	0%	52,788	0	0%
Donor Development	0	0		0	0	
Total Expenditure	320,908	57,128	18%	80,227	21,671	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		272,449	129%			
Domestic Development		272,449	129%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272,480	85%			

Cumulatively, the department received 329,608,000= representing 103% of its approved budget. Which is much lower than the target of 75%. There was unspent balance of 272,480,000= representing 85% of the approved departmental Budget. The money is meant to support YLP and UWEP Programmes and would be spent in the 4th quarter.

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

There was unspent balance of 272,480,000= representing 85% of the approved departmental Budget. The money will be spent in 4th quarter to support Youth Livelihood Projects and Uganda Women Enterprenurship projects within the Community.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	6
No. of Active Community Development Workers	4	3
No. FAL Learners Trained		60
No. of children cases (Juveniles) handled and settled	20	15
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	5	3
No. of women councils supported	4	3
Function Cost (US\$ '000)	320,908	57,128
Cost of Workplan (US\$ '000):	320,908	57,128

Operation allowances to the department staff were paid for three months, 12 FAL instructors, suport supervisions by CDOs were done in all FAL classes. 7 PWD groups mobilised and 3 supported with PWD Special grant. CDOs were supported with fuel under non wage to do community mobilisations and sensitisations. Women, youth and Disability council meetings were held and newspapers in the library, small Office equipment procured.

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,179	85,596	78%	27,295	17,967	66%
Locally Raised Revenues	39,670	15,713	40%	9,918	7,000	71%
Urban Unconditional Grant (Non-Wage)	37,112	47,718	129%	9,278	5,000	54%
Urban Unconditional Grant (Wage)	32,397	22,165	68%	8,099	5,967	74%
Total Revenues	109,179	85,596	78%	27,295	17,967	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,179	85,184	78%	27,295	17,707	65%
Wage	32,397	24,298	75%	8,099	8,099	100%
Non Wage	76,782	60,887	79%	19,196	9,608	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	109,179	85,184	78%	27,295	17,707	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		412	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		412	0%			

Cumulatively, the department received 85,596,000= (78%) of its approved budget. Which is slightly higher than the target of 75%. The quarter 3 outturn was at 17,967,000= representing 66%. There was unspent balance of 412,000= would be spent in 4th quarter.

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

The Unit could not manage to utilize all the allocated fund but the unspent balance of 412,000= (0%) would be spent in 4th quarter as wages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	109,179	85,184
Cost of Workplan (UShs '000):	109,179	85,184

The Department conducted Monitoring and the reports shared at TPC & Ex. Com meetings. 9 cumulative TPC minutes produced. 9 cumulative monthly projects report produced.

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	78,392	62,804	80%	19,598	17,841	91%
Locally Raised Revenues	32,843	28,847	88%	8,211	7,000	85%
Urban Unconditional Grant (Non-Wage)	11,093	12,887	116%	2,773	7,000	252%
Urban Unconditional Grant (Wage)	34,456	21,069	61%	8,614	3,841	45%
Total Revenues	78,392	62,804	80%	19,598	17,841	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	78,392	50,035	64%	19,598	15,613	80%
Wage	34,456	17,228	50%	8,614	0	0%
Non Wage	43,936	32,807	75%	10,984	15,613	142%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,392	50,035	64%	19,598	15,613	80%
C: Unspent Balances:						
Recurrent Balances		12,769	16%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,769	16%			

Cumulatively, the department received 62,804,000= representing 80%. All the Staff of Internal Audit were paid their salaries which amounts to Ushs 8,614,000 out of the total expenditure for Q3. There was unspent balance of 12,769,000= (16%) during 3rd quarter that will be spent in 4th quarter.

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

All the funds received were not spent as per work plan, the balance of 12,769,000= (16%) will be spent in 4th quarter as wages.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		6
Date of submitting Quarterly Internal Audit Reports		30/04/2017
Function Cost (UShs '000)	78,392	50,035
Cost of Workplan (UShs '000):	78,392	50,035

During the period under review 2 statutory quarterly Internal Audit conducted and report produced .UPE for 19 Primary schools accountabilities were verified.4 special audit reports produced and was presented before TPC and council of Lira Municipal Council.

Vote: 758 Lira Municipal Council **2016/17 Quarter 3**

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta
General Staff Salaries		62,454
Contract Staff Salaries (Incl. Casuals, Temporary)		3,480
Allowances		33,654
Medical expenses (To employees)		2,200
Incapacity, death benefits and funeral expenses		3,500
Advertising and Public Relations		2,200
Workshops and Seminars		76,443
Books, Periodicals & Newspapers		1,596
Computer supplies and Information Technology (IT)		675
Welfare and Entertainment		9,591
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		804
Bank Charges and other Bank related costs		52
Subscriptions		2,200
Telecommunications		3,600
Guard and Security services		5,400
Electricity		2,315
Water		1,780
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short term		8,000
Consultancy Services- Long-term		33,786
Travel inland		9,787
Travel abroad		0
Fuel, Lubricants and Oils		14,523
Maintenance - Vehicles		742
Maintenance – Other		14,300
Fines and Penalties/ Court wards		1,000

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	64,622	62,454
<i>Non Wage Rec't:</i>	90,653	121,346
<i>Domestic Dev't:</i>		110,280
<i>Donor Dev't:</i>		
Total	155,275	294,081
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	99 (Staff salaries in all departments and four divisions were all paid.)
%age of staff appraised	99 (Staff in all departments and four divisions)	99 (Staff salaries in all departments and four divisions were all paid.)
%age of LG establish posts filled	99 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	99 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners pensions in all sectors were paid.)
Non Standard Outputs:		USMID Related workshops attended, 2 staff sponsored for further studies.
<i>Allowances</i>		5,819
<i>Staff Training</i>		108,668
<i>Travel inland</i>		3,216
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance – Other</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,166	119,748
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	30,166	119,748
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	15 (training financed, workshops and consultancy services paid.)	15 (Training financed, workshops and consultancy services provided and paid.)
Availability and implementation of LG capacity building policy and plan	yes ()	Yes (Capacity Building Plan Approved and implemented under USMID and LGMSDP projects.)
Non Standard Outputs:		None.
<i>Staff Training</i>		14,916
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		14,916
<i>Donor Dev't:</i>		
Total	0	14,916

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Divisions supervised. Programmes and projects implementation monitored.	Divisions supervised. Programmes and projects implementation monitored.
<i>Allowances</i>		4,420
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,280	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,280	5,000
Output: Public Information Dissemination		
Non Standard Outputs:	Allowances, advertisements Fuel, Lubricants and Oils paid for.	Allowances, advertisements Fuel, Lubricants and Oils paid for.
<i>Advertising and Public Relations</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,800	222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,800	222
Output: Office Support services		
Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension and Gratuity for General Civil Service paid.
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		45,793
<i>IFMS Recurrent costs</i>		3,499
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,037	49,292
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	92,537	49,292
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	2 (All Gov't projects monitored and supervised, Office fittings and buildings maintained.)

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Office fittings and buildings maintained.)	1 (All Gov't projects monitored and supervised, Office fittings and buildings maintained.)
Non Standard Outputs:		None.
<i>Advertising and Public Relations</i>		4,200
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,200
Output: Local Policing		
Non Standard Outputs:	1 quarterly reports produced.1 community sensitized - one perquarter conducted.	1 quarterly reports produced.1 community meeting held and report written.
<i>Allowances</i>		3,545
<i>Uniforms, Beddings and Protective Gear</i>		1,610
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,705	8,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,705	8,188
Output: Records Management Services		
%age of staff trained in Records Management	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)
Non Standard Outputs:		All Gov't records properly kept.
<i>Books, Periodicals & Newspapers</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,727	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,727	500

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

None.

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)	15/4/2017 (Annual performance report prepared and submitted to MOFPED in Kampala. Tax payers enumerated, Business registers updated.)
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid. Finance staff both in the Division and LMC supervised, monitored and mentored	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid. Finance staff both in the Division and LMC supervised, monitored and mentored
General Staff Salaries		16,199
Allowances		2,878
Commissions and related charges		0
Books, Periodicals & Newspapers		592
Computer supplies and Information Technology (IT)		1,410
Printing, Stationery, Photocopying and Binding		1,040
Small Office Equipment		270
Bank Charges and other Bank related costs		577
Subscriptions		850
Telecommunications		0
Information and communications technology (ICT)		100
Travel inland		1,695
Travel abroad		0
Fuel, Lubricants and Oils		3,150
Maintenance – Machinery, Equipment & Furniture		175
Maintenance – Other		0
Wage Rec't:	31,663	16,199
Non Wage Rec't:	46,171	12,737
Domestic Dev't:		
Donor Dev't:		
Total	77,833	28,936

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	399895 (0)	399895 (Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division.)
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
2. Finance		
Value of Hotel Tax Collected	5920.75 ()	59208 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
Value of LG service tax collection	8812.5 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	88125 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
Non Standard Outputs:	Increased revenue.Data base maintained.16 Counter books purchased 4 for each Division.Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.	Increased revenue.Data base maintained.16 Counter books purchased 4 for each Division.Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.
Allowances		4,670
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		165
Travel abroad		0
Fuel, Lubricants and Oils		1,910
Wage Rec't:		
Non Wage Rec't:	12,500	6,745
Domestic Dev't:		
Donor Dev't:		
Total	12,500	6,745
Output: LG Expenditure management Services		

Non Standard Outputs:	Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared and approved by Council.	Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared and approved by Council.
Allowances		2,000
Welfare and Entertainment		794
Travel inland		1,020
Fuel, Lubricants and Oils		250
Wage Rec't:		0
Non Wage Rec't:	10,950	4,064
Domestic Dev't:		
Donor Dev't:		
Total	10,950	4,064

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid.Gratiuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.	Councilor's salaries paid.Gratiuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.
General Staff Salaries		10,811
Allowances		450
Workshops and Seminars		0
Special Meals and Drinks		1,196
Printing, Stationery, Photocopying and Binding		0
Telecommunications		30
Travel inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:	10,811	10,811
Non Wage Rec't:	13,250	1,776
Domestic Dev't:		
Donor Dev't:		
Total	24,061	12,587

Output: LG procurement management services

Non Standard Outputs:	BOQs prepared.Tender adverts placed in papers.Tender evaluated.Tender awarded.	BOQs prepared.Tender adverts placed in papers.Tender evaluated.Tender awarded.
Allowances		1,200
Wage Rec't:		
Non Wage Rec't:	2,573	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,573	1,200

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	10 (2 main Council meetings held in four quarters or yearly. 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	10 (2 main Council meetings held in four quarters or yearly. 6 standing Committee meeting held by six standing committees, 2 Executive committee, 1 business committee, councilors allownaces paid and Political elected leaders salaries paid.)
Non Standard Outputs:		N/A
Allowances		39,409

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
3. Statutory Bodies		
Gratuity Expenses		35,100
Small Office Equipment		0
Wage Rec't:		0
Non Wage Rec't:	77,554	74,509
Domestic Dev't:		
Donor Dev't:		
Total	77,554	74,509

Output: Standing Committees Services

Non Standard Outputs:	3 excom meetings held. 8 committee meetings held, 2 meetings per committee.	3 Executive committee meetings held, 7 meetings held by the standing committee of council and minutes recorded
Allowances		110
Wage Rec't:		
Non Wage Rec't:	4,975	110
Domestic Dev't:		
Donor Dev't:		
Total	4,975	110

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	3 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental W/P and Budget prepared and approved Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted	3 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental W/P and Budget prepared and approved Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted
General Staff Salaries		2,207
Allowances		4,709
Travel inland		3,630
Fuel, Lubricants and Oils		250
Wage Rec't:	8,088	2,207
Non Wage Rec't:	5,441	8,589
Domestic Dev't:		

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total	13,529	10,796
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	250 (73 per division)	250 (250 Businesses issued with Trading Licenses.)
No of businesses inspected for compliance to the law	250 (73 per division)	250 (62 Businesses inspected per Divisions.)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 per division)	3 (Community sensitization meetings held.)
No of awareness radio shows participated in	1 (One adverts/radio talk shows in Local FMs)	2 (One adverts/radio talk shows in Local FMs. Community sensitization meetings held.)
Non Standard Outputs:		Traveled to Gulu MC for a market study tour, Oriented TPC members on lessons learned from Gulu MC on Gabbage management.

Allowances		0
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Advertising and Public Relations		145
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Printing, Stationery, Photocopying and Binding		51
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Travel inland		2,000
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	750	2,195
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Domestic Dev't:

Donor Dev't:

Total	750	2,195
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25 ()	25 (25 Cooperative groups supervised.)
No. of cooperative groups mobilised for registration	25 ()	0 (None.)
No. of cooperatives assisted in registration	25 (7 per division)	25 (25 groups assisted in registration.)
Non Standard Outputs:		None.

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	1,204	0
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Domestic Dev't:

Donor Dev't:

Total	1,204	0
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Vote: 758 Lira Municipal Council**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

- Garbage management scouts recruited and trained on their roles and responsibilities.- Household solid waste collection awareness campaign conducted in central division.- Safe water campaigns held in collaboration with NWSC - School health education

Allowances		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 Quarterly radio talk shows done.1 Quarterly school health education visits made.1 Quarterly community health education visits made.1 Quarterly meetings held with VHTs and parish leaders.1 Digital camera purchased.IEC materials distributed.monthly

- Garbage management scouts recruited and trained on their roles and responsibilities.- Household solid waste collection awareness campaign conducted in central division.- Safe water campaigns held in collaboration with NWSC - School health education

Contract Staff Salaries (Incl. Casuals, Temporary)		1,440
Allowances		1,723
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		181
Cleaning and Sanitation		1,500
Fuel, Lubricants and Oils		592
Maintenance - Vehicles		1,278
Wage Rec't:		
Non Wage Rec't:	12,215	6,714
Domestic Dev't:		

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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*Donor Dev't:*

Total	12,215	6,714
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2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1238.25 ()	856 (Ober HC III = 164 Ayago HC III = 76 LMC HC III = 30 Lira Police HC III = 0 Lira Regional Referral Hospital = 586)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 ()	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)
% age of approved posts filled with qualified health workers	25 ()	73 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89.5%) Adyel HC II (New) = 6 out of 19 posts (32%)
No and proportion of deliveries conducted in the Govt. health facilities	1117.5 ()	1364 (Ober HC III = 14 Ayago HC III = 0 Lira regional Referral Hospital = 1350)
Number of inpatients that visited the Govt. health facilities.	4875 ()	7017 (Ober HC III = 126 Ayago HC III = 28 Lira Regional Referral Hospital = 6863)
Number of outpatients that visited the Govt. health facilities.	28790.25 ()	32139 (Lira Municipal Council HC II (Central Division) = 1379 Ayago HC III (Railway Division) = 1873 Ober HC III (Ojwina Division) = 2180 Lira Police HC III (Adyel Division) = 1205 Lira Prisons HC II = 1929 Lira Barracks HC III = 1650 Lira Regional Referral Hospital = 21923)
No of trained health related training sessions held.	1 (Municipal Head Quarter)	0 (1 General staff meeting held once. 1 Integrated Technical support supervision visit held. 1 Field visit by Health and education committee held 1 Quarterly performance review meeting with health unit incharges held Spot checks made to respective health facilities both private and Government facilities. 2 Planning meeting held with the health facilities incharges and HMIS focal persons)

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Number of trained health workers in health centers

16 (There are health workers in the following locations:
Ober HC III = 17
Ayago HC III = 15
Adyel HC III = 06
LMC HC II = 08)

17 (There are health workers in the following locations:
Ober HC III = 14
Ayago HC III = 13
Adyel HC III = 04 (Newly open but not yet accredited)
LMC HC II = 6)

Non Standard Outputs:

HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.

NA

LG Conditional grants (Current)		22,000
Sector Conditional Grant (Wage)		60,886
Transfers to Government Institutions		17,935
Wage Rec't:	72,408	82,886
Non Wage Rec't:	14,456	17,935
Domestic Dev't:		0
Donor Dev't:		0
Total	86,865	100,821

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1 Quarterly support supervision visits made and reports written. 1 Quarterly staff meetings held and minutes written. 1 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased and received in stores. Works

1 Quarterly support supervision visits made and reports written. 1 Quarterly staff meetings held and minutes written. 1 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased and received in stores. Works

Allowances		1,327
Welfare and Entertainment		220
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		455
Maintenance - Other		0
Wage Rec't:		
Non Wage Rec't:	10,500	2,002
Domestic Dev't:	2,468	
Donor Dev't:		
Total	12,968	2,002

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2500 ()	2386 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of Students passing in grade one	1000 ()	758 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps and all the private primary schools)
No. of student drop-outs	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of pupils enrolled in UPE	25336 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	19066 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		671,774
Transfers to Government Institutions		57,191

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	678,146	516,937
Non Wage Rec't:	45,428	57,191
Domestic Dev't:		0
Donor Dev't:		0
Total	723,574	574,128
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	860 (In Lira Town College and Lango College)
No. of students passing O level	0	500 (In Lira Town College and Lango College)
No. of teaching and non teaching staff paid	0	300 (In Lira Town College and Lango College)
No. of students enrolled in USE	5475 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	5704 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		265,983
Transfers to Government Institutions		247,695
Wage Rec't:	265,983	210,063
Non Wage Rec't:	178,341	247,695
Domestic Dev't:		0
Donor Dev't:		0
Total	444,323	457,758
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	66 (Uganda Technical College -Lira)
No. of students in tertiary education	0	467 (Uganda Technical College -Lira)
Non Standard Outputs:		N/A
General Staff Salaries		23,377
Wage Rec't:	40,499	23,377
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	40,499	23,377
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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)
6. Education		
Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Payments of staff salaries and take holders' meetings held, field visited, meetings attended including national workshops, reports written and disseminated, staff support supervised, minutes written.
<i>General Staff Salaries</i>		1,386
<i>Allowances</i>		1,921
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		20
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,186	1,386
<i>Non Wage Rec't:</i>	15,181	3,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,367	4,597

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (None.)
No. of tertiary institutions inspected in quarter	0	0 (None.)
No. of secondary schools inspected in quarter	0	20 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised.)
No. of primary schools inspected in quarter	0	50 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)
Non Standard Outputs:		None.
<i>Allowances</i>		953
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		281
<i>Small Office Equipment</i>		200
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,449	2,324
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	10,449	2,324

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Staff salaries paid for three month allowances paid for contract staffs, electrity and water bill paid computers repaired. Monitoring , supervision of projects done. Meeting with

<i>General Staff Salaries</i>	7,661
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
<i>Allowances</i>	0
<i>Computer supplies and Information Technology (IT)</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,200
<i>Small Office Equipment</i>	100
<i>Bank Charges and other Bank related costs</i>	61
<i>Electricity</i>	0
<i>Water</i>	200
<i>Travel inland</i>	6,175
<i>Fuel, Lubricants and Oils</i>	500

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	12,661	7,661
<i>Non Wage Rec't:</i>	19,600	10,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,260	18,296

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0	0 (Bituminasation of Rwot Aler, Arom lane and Oyam 0.98km)
Non Standard Outputs:		Consultancy of civil works- bituminsation of Rwot Aler, Aroma lane and Oyam Rd 0.98km
<i>Other Capital grants</i>		972,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,872,528	972,557
<i>Donor Dev't:</i>		0
Total	2,872,528	972,557

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (NA)
Length in Km of Urban paved roads routinely maintained	0	10 (Rountine manual maintainance of of Roads within the CBD)
Non Standard Outputs:		NA
<i>Other Current grants</i>		39,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	192,333	39,482
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	192,333	39,482

Additional information required by the sector on quarterly Performance

na

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
8. Natural Resources		
Non Standard Outputs:	-Salaries for 3 officers paid -Aler compost plant staff paid (3)-Aler Vehicle fueled and maintained.-Tools and equipment for the compost plant purchased-Travel inland facilitated-Physical Planning Committee Members facilitated (9)-Allowances-Compo	Salaries for 3 officers paid -Aler compost plant staff paid (3)-Aler Vehicle fueled and maintained.-Tools and equipment for the compost plant
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,146
<i>Allowances</i>		2,724
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		100
<i>Travel inland</i>		785
<i>Maintenance - Vehicles</i>		9,599
<i>Wage Rec't:</i>	7,937	0
<i>Non Wage Rec't:</i>	18,838	19,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,775	19,353
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (None.)
No. of Agro forestry Demonstrations	15 (Number of private nursery beds established and functional)	15 (Number of private nursery beds established and functional.)
Non Standard Outputs:		None.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Railways Division, Ojwina Division, Central Division and Adyel Division)	4 (Water management committee formulated in Railways Division, Ojwina Division, Central Division and Adyel Division)
Non Standard Outputs:		None.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	476	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	476	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	9 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted 9 committees in each division)	0 (None.)
Non Standard Outputs:		None.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)	1 (Monitoring of 7 major industries, 3 Health facilities, Wetland Boundaries.)
Non Standard Outputs:		None.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)	5 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment.)
Non Standard Outputs:		None.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	1,250	0
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Additional information required by the sector on quarterly Performance

Approval of requisition for tree planting and repairs of Garbage tracks be expediated.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, stationaries procured.
General Staff Salaries		4,293
Allowances		270
Bank Charges and other Bank related costs		59
Travel inland		2,268
Wage Rec't:	6,355	4,293
Non Wage Rec't:	4,345	2,597
Domestic Dev't:		
Donor Dev't:		
Total	10,700	6,890

Output: Probation and Welfare Support

No. of children settled	5 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	1 (Coordination meetings carried out by different stakeholders.)
Non Standard Outputs:	OVC care giver's groups formed and supported	Integrated different groups was formed under Youth Livelihood and Women Enterprenurship programme that covers some of the care givers.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
Total	2,750	0

Output: Social Rehabilitation Services

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
9. Community Based Services		
Non Standard Outputs:	PWD National days and review meetings supported,	Review meetings held. 6 PWDs groups were trained on financial management and records keeping.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	1 (Under YLP, 18 groups were mobilized and formed, ready for funding. UWEF, 13 women's groups were supported.)
Non Standard Outputs:	Community actively Participating in development programmes	Community actively Participating in development programmes.
<i>Workshops and Seminars</i>		1,330
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,681	1,330
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,681	1,330
Output: Adult Learning		
No. FAL Learners Trained	20 (communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with instructors and allowances paid. Learning instructional materials procured. Support supervision and monitoring carried out.)	20 (Communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with instructors and allowances paid. Support supervision and monitoring carried out by the CDOs.)
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult Learners able to apply and practice what they have learnt, They are able to read and write.
<i>Allowances</i>		1,295
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,479	1,295
Output: Support to Public Libraries		

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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:

1 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.

1 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.

Allowances		1,209
Books, Periodicals & Newspapers		1,992
Welfare and Entertainment		1,746
Printing, Stationery, Photocopying and Binding		300
Information and communications technology (ICT)		220
Travel inland		1,220
Wage Rec't:		
Non Wage Rec't:	4,000	6,687
Domestic Dev't:		
Donor Dev't:		
Total	4,000	6,687

Output: Gender Mainstreaming

Non Standard Outputs:

Gender equality and women empowerment promoted, women's day celebrations organised.

Gender equality and women empowerment promoted, women's day celebrations organised.

Workshops and Seminars		570
Welfare and Entertainment		2,560
Wage Rec't:		
Non Wage Rec't:	1,164	3,130
Domestic Dev't:		
Donor Dev't:		
Total	1,164	3,130

Output: Support to Youth Councils

No. of Youth councils supported

1 (One youth council meetings and National youth day celebrated.)

1 (1 youth council meetings held.)

Non Standard Outputs:

Youth council technically monitored and advised

Youth Council meeting held. Youth council technically monitored and advised.

Workshops and Seminars		0
Extra-Ordinary Items (Losses/Gains)		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
9. Community Based Services		
Total	875	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyela, railways and Lira Central divisions on their roles, group management and proper record keeping)	1 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyela, railways and Lira Central divisions on their roles, group management and proper record keeping.)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided.
<i>Welfare and Entertainment</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,715	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,715	2,340
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women council meetings held on a quarterly basis)	1 (Women council meetings held on a quarterly basis. International Women's day also celebrated.)
Non Standard Outputs:	Women council guided	Women's groups monitored and guided.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 1 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 1

3 Cumulative TPC minutes written. 9 Cumulative monthly reports prepared and submitted to Town Clerk. 3 cumulative LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 3 Cumulative PRDP Accountability reports prepared and submitted to Ministry of Local Government. 1

General Staff Salaries

8,099

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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)
10. Planning		
Allowances		5,068
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		0
Consultancy Services- Short term		0
Travel inland		360
Fuel, Lubricants and Oils		2,200
Wage Rec't:	8,099	8,099
Non Wage Rec't:	7,105	8,478
Domestic Dev't:		
Donor Dev't:		
Total	15,204	16,577

Output: District Planning

No of Minutes of TPC meetings	3 (Three TPC meetings held)	9 (9 TPC meetings held and minutes written. 9 monthly performance report written.)
No of qualified staff in the Unit	2 (One Senior Planner One Statistician)	2 (One Senior Planner One Statistician)
Non Standard Outputs:		A senior planner has received a 2 years Fellowship training programme at Makerere University College of Health Science.
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,250	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,250	0

Output: Statistical data collection

Non Standard Outputs:	-Population and household data-Health Statistics-Education statistics-Agricultural statistics-Other special studies-Population and household data-Health Statistics-Education statistics-Agricultural statistics-Other special studies	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making such as:- Population and household data-Health Statistics-Education statistics-Agricultural statistics-Other special studies-Pop
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,590 0

Domestic Dev't:

Donor Dev't:

Total	1,590	0
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Output: Project Formulation

Non Standard Outputs:

4 LLGs are supported in planning and project identification. 43 Household income enhancement projects appraised under community based services 80 Household income enhancement projects appraised under productions

4 LLGs are supported in planning and project identification. 54 Household income enhancement projects appraised under community based services 65 Household income enhancement projects appraised under productions

Travel inland		330
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Fuel, Lubricants and Oils		500
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Wage Rec't:

Non Wage Rec't: 1,250 830

Domestic Dev't:

Donor Dev't:

Total	1,250	830
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Output: Development Planning

Non Standard Outputs:

Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plans updated

Municipal Development Plan monitored. Annual Work Plans updated and disseminated to various stakeholders.

Allowances		0
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Computer supplies and Information Technology (IT)		300
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Wage Rec't:

Non Wage Rec't: 2,500 300

Domestic Dev't:

Donor Dev't:

Total	2,500	300
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Output: Management Information Systems

Non Standard Outputs:

HMIS updated. EMIS updated. Reports prepared and submitted to TC and council. LoGICS updated. Anti Virus purchased and installed. Computers purchased and maintained

HMIS updated. EMIS updated. Reports prepared and submitted to TC and council. LoGICS updated. Anti Virus purchased and installed. Computers purchased and maintained

Computer supplies and Information Technology (IT)		0
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Operational Planning

Non Standard Outputs:	Programme specific work plans produced and updated.Needs assessment conducted	Programme specific work plans produced and updated.Needs assessment conducted.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	3 cumulative Quarterly performance report produced and submitted to MoFPED, OPM. 3 cumulative Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM.
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		1,080
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance

None.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 758 Lira Municipal Council**2016/17 Quarter 3****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)
11. Internal Audit		
Non Standard Outputs:		1.Risk assessment carried out2.Internal Audit workplans prepared waiting approval.2. Three (3) 51A print cartridges procured in the second , third and fourth quarters.3.Internal audit work plan prepared.4.Statutory Quarterly Internal Audit
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,808
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		750
<i>Telecommunications</i>		630
<i>Travel inland</i>		2,880
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	8,614	0
<i>Non Wage Rec't:</i>	6,283	10,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,897	10,068

Output: Internal Audit

No. of Internal Department Audits	0	4 (Annual and Quarterly Internal Audit workplans prepared and ready for approval. 2.Internal Audit budget prepared and ready to approve. . 3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders as required. 4.Internal Audit Staff facilitated for training. 5.Salary Arrears Paid.)
Date of submitting Quaterly Internal Audit Reports	(Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	30/04/2017 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))
Non Standard Outputs:		Review of building plan inspection fees payment2-Re view of LC1 and LC 2 Accounts3- Review of tendered revenue sources.
<i>Allowances</i>		0
<i>Staff Training</i>		1,000
<i>Books, Periodicals & Newspapers</i>		385
<i>Computer supplies and Information Technology (IT)</i>		1,000

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		650
Telecommunications		1,000
Travel inland		0
Fuel, Lubricants and Oils		1,510
Wage Rec't:		
Non Wage Rec't:	4,701	5,545
Domestic Dev't:		
Donor Dev't:		
Total	4,701	5,545

Additional information required by the sector on quarterly Performance

The staff structure not adequate for the work load

Wage Rec't:	1,222,072	946,374
Non Wage Rec't:	869,562	869,562
Domestic Dev't:	1,097,753	1,097,753
Donor Dev't:		
Total	2,913,689	2,913,689

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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:	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta	0	Always the funds are inadequate to run Council Businesses.
Expenditure				
211101 General Staff Salaries	258,488	187,363	72.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	14,077	40.7%	
211103 Allowances	55,205	84,740	153.5%	
213001 Medical expenses (To employees)	10,000	7,756	77.6%	
213002 Incapacity, death benefits and funeral expenses	20,000	6,300	31.5%	
221001 Advertising and Public Relations	5,000	2,320	46.4%	
221002 Workshops and Seminars	0	76,443	N/A	
221007 Books, Periodicals & Newspapers	6,500	4,130	63.5%	
221008 Computer supplies and Information Technology (IT)	5,000	1,475	29.5%	
221009 Welfare and Entertainment	20,000	29,534	147.7%	
221011 Printing, Stationery, Photocopying and Binding	500	493	98.6%	
221012 Small Office Equipment	1,000	864	86.4%	
221014 Bank Charges and other Bank related costs	1,200	991	82.5%	
221017 Subscriptions	10,000	6,114	61.1%	
222001 Telecommunications	7,755	3,900	50.3%	
223004 Guard and Security services	21,600	17,307	80.1%	
223005 Electricity	10,000	4,545	45.5%	
223006 Water	7,190	5,400	75.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,524	N/A	
225001 Consultancy Services- Short term	20,000	13,264	66.3%	
225002 Consultancy Services- Long-term	0	33,786	N/A	
227001 Travel inland	15,000	22,712	151.4%	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227002 Travel abroad	20,000	16,142	80.7%
227004 Fuel, Lubricants and Oils	32,800	38,244	116.6%
228002 Maintenance - Vehicles	15,000	3,135	20.9%
228004 Maintenance – Other	18,800	16,572	88.1%
282102 Fines and Penalties/ Court wards	25,000	8,000	32.0%

Wage Rec't:	258,488	Wage Rec't:	187,363	Wage Rec't:	72.5%
Non Wage Rec't:	362,610	Non Wage Rec't:	316,485	Non Wage Rec't:	87.3%
Domestic Dev't:		Domestic Dev't:	110,280	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	621,098	Total	614,129	Total	98.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	99 (Staff salaries in all departments and four divisions were all paid.)	100.00	None.
%age of staff appraised	99 (Staff in all departments and four divisions)	99 (Staff salaries in all departments and four divisions were all paid.)	100.00	
%age of LG establish posts filled	99 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	99 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	100.00	
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners pensions in all sectors were paid.)	100.00	
Non Standard Outputs:		USMID Related workshops attended, 2 staff sponsored for further studies.		

Expenditure

211103 Allowances	30,665	9,427	30.7%		
221003 Staff Training	60,000	237,097	395.2%		
227001 Travel inland	5,000	3,546	70.9%		
227004 Fuel, Lubricants and Oils	5,000	1,800	36.0%		
228004 Maintenance – Other	2,000	245	12.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,665	Non Wage Rec't:	183,686	Non Wage Rec't:	152.2%
Domestic Dev't:		Domestic Dev't:	68,429	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,665	Total	252,115	Total	208.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50 (Furniture procured, system soft wares procured, training	40 (Training financed, workshops and consultancy services provided and paid.)	80.00	None.
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

	financed, workshops and consultancy services paid, Motor bikes procured, Office block renovated.)			
Availability and implementation of LG capacity building policy and plan	Yes (CBP Approved and implemented under USMID and LGMSDP)	Yes (Capacity Building Plan Approved and implemented under USMID and LGMSDP projects.)		#Error
Non Standard Outputs:		None.		
<i>Expenditure</i>				
221003 Staff Training	0	142,554		N/A
221012 Small Office Equipment	0	33,888		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:		Non Wage Rec't:	33,888	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	142,554	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	0	Total	176,441	Total
				0.0%

Output: Supervision of Sub County programme implementation

				0	None.
Non Standard Outputs:	Divisions supervised. Programmes andprojects implementation monitored.	Divisions supervised. Programmes andprojects implementation monitored.			
<i>Expenditure</i>					
211103 Allowances	15,000	4,420	29.5%		
227004 Fuel, Lubricants and Oils	10,120	580	5.7%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	5,000	Non Wage Rec't:	19.9%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	5,000	Total	19.9%

Output: Public Information Dissemination

				0	None.
Non Standard Outputs:	Allowances, advertisements Fuel, Lubricants and Oils paid for.	Allowances, advertisements Fuel, Lubricants and Oils paid for.			
<i>Expenditure</i>					
221001 Advertising and Public Relations	5,000	222	4.4%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	222	Non Wage Rec't:	0.5%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	222	Total	0.5%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office Support services

Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension and Gratuity for General Civil Service paid.	0	Council always realizes shortfalls at the end of every financial year.	
<i>Expenditure</i>					
211103 Allowances	0	510		N/A	
212102 Pension for General Civil Service	216,367	174,009		80.4%	
221016 IFMS Recurrent costs	30,000	3,499		11.7%	
227004 Fuel, Lubricants and Oils	0	150		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	340,146	Non Wage Rec't:	178,168	Non Wage Rec't:	52.4%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	370,146	Total	178,168	Total	48.1%

Output: Assets and Facilities Management

No. of monitoring reports generated	(0)	6 (All Gov't projects monitored and supervised, Office fittings and buildings maintained.)	0	None.	
No. of monitoring visits conducted	4 (Office fittings and buildings maintained.)	1 (All Gov't projects monitored and supervised, Office fittings and buildings maintained.)	25.00		
Non Standard Outputs:		None.			
Expenditure					
221001 Advertising and Public Relations	0	4,200		N/A	
228004 Maintenance – Other	0	20,000		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	24,200	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	24,200	Total	0.0%

Output: Local Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitized - one per quarter conducted.	1 quarterly report produced. 1 community meeting held and report written.	0	Lack of Office space and transport means to conduct Council Businesses.
<i>Expenditure</i>				
211103 Allowances	30,780	4,210		13.7%
224005 Uniforms, Beddings and Protective Gear	5,000	1,610		32.2%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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	4,540	330	7.3%	
227004 Fuel, Lubricants and Oils	10,000	3,165	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,820	9,315	Non Wage Rec't:	17.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,820	9,315	Total	17.0%

Output: Records Management Services

%age of staff trained in Records Management	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	100.00	Inadequate funding.
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Non Standard Outputs:

All Gov't records properly kept.

Expenditure

221007 Books, Periodicals & Newspapers	1,000	450	45.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	509	50.9%	
221012 Small Office Equipment	2,000	1,777	88.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,906	2,736	Non Wage Rec't:	18.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,906	2,736	Total	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared and submitted to MOFPED in	15/4/2017 (Annual performance report prepared and submitted to MOFPED in Kampala. Tax	#Error	Lack of Transport means to conduct revenue mobilization
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

	Kampala)	payers enumerated, Business registers updated.)		and other Council Business.
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored		

Expenditure

211101 General Staff Salaries	126,650	42,549	33.6%		
211103 Allowances	10,209	16,482	161.4%		
221006 Commissions and related charges	30,425	17,298	56.9%		
221007 Books, Periodicals & Newspapers	2,400	1,383	57.6%		
221008 Computer supplies and Information Technology (IT)	5,000	1,935	38.7%		
221011 Printing, Stationery, Photocopying and Binding	90,000	26,499	29.4%		
221012 Small Office Equipment	5,000	2,005	40.1%		
221014 Bank Charges and other Bank related costs	5,000	765	15.3%		
221017 Subscriptions	1,500	1,300	86.7%		
222001 Telecommunications	1,200	150	12.5%		
222003 Information and communications technology (ICT)	1,441	1,300	90.2%		
227001 Travel inland	9,008	5,450	60.5%		
227002 Travel abroad	5,000	4,840	96.8%		
227004 Fuel, Lubricants and Oils	14,000	17,037	121.7%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	725	36.3%		
228004 Maintenance – Other	2,500	15,300	612.0%		
Wage Rec't:	126,650	Wage Rec't:	42,549	Wage Rec't:	33.6%
Non Wage Rec't:	184,683	Non Wage Rec't:	112,469	Non Wage Rec't:	60.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,333	Total	155,018	Total	49.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1599580 ()	1199685 (Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division.)	75.00	None.
Value of Hotel Tax Collected	23683 ()	177623 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	750.00	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Value of LG service tax collection 35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.) 264375 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.) .75

Non Standard Outputs: Increased revenue.Data base maintained.16 Counter books purchased 4 for each Division.Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources. Increased revenue.Data base maintained.16 Counter books purchased 4 for each Division.Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.

Expenditure

211103 Allowances	24,220	19,990	82.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,870	93.5%
221017 Subscriptions	2,000	1,950	97.5%
227001 Travel inland	3,500	3,435	98.1%
227002 Travel abroad	3,380	2,000	59.2%
227004 Fuel, Lubricants and Oils	8,700	5,110	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	34,355	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	34,355	68.7%

Output: LG Expenditure management Services

Non Standard Outputs: Final account prepared and submitted to the Office of the Auditor General before 31 August 2016 .Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared and approved by Council.

Expenditure

211103 Allowances	32,800	20,757	63.3%
221009 Welfare and Entertainment	1,000	794	79.4%
227001 Travel inland	3,000	1,020	34.0%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,800	23,021	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,800	23,021	52.6%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid.Gratiuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.	Councilor's salaries paid.Gratiuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.	0	Time management during meetings is a big challenge leading to unnecessary adjournment of council businessLate releases of grantsA very big council that can not be sustained under 20% budget rule on council allowances
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Expenditure

211101 General Staff Salaries	43,243	32,432	75.0%
211103 Allowances	7,688	3,456	45.0%
221002 Workshops and Seminars	5,000	770	15.4%
221010 Special Meals and Drinks	5,312	3,428	64.5%
221011 Printing, Stationery, Photocopying and Binding	600	345	57.5%
222001 Telecommunications	500	180	36.0%
227001 Travel inland	12,000	11,980	99.8%
227004 Fuel, Lubricants and Oils	6,500	10,935	168.2%
Wage Rec't:	43,243	Wage Rec't: 32,432	Wage Rec't: 75.0%
Non Wage Rec't:	53,000	Non Wage Rec't: 31,094	Non Wage Rec't: 58.7%
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	96,243	Total 63,526	Total 66.0%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared.BOOs prepared.Tender adverts placed in papers.Tender evaluated.Tender awarded.	BOOs prepared.Tender adverts placed in papers.Tender evaluated.Tender awarded.	0	None.
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	10,292	2,340	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,292	2,340	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,292	2,340	22.7%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	42 (6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	35 (2 main Council meetings held in four quarters or yearly. 6 standing Committee meeting held by six standing committees, 2 Executive committee, 1 business committee, councilors allowances paid and Political elected leaders salaries paid.)	83.33	A very big council that can not be sustained in view of 20 % budget rulepoor time mamangement during meetings
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	160,400	103,122	64.3%	
213004 Gratuity Expenses	148,817	105,300	70.8%	
221012 Small Office Equipment	1,000	560	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	310,217	208,982	67.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	310,217	208,982	67.4%	

Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	3 Executive committee meetings held, 7 meetings held by the standing committee of council and minutes recorded.	0	poor time management by council leading to unnecessary adjournment of items for discussion
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Expenditure

211103 Allowances	19,900	4,867	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,900	4,867	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,900	4,867	24.5%	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental W/P and Budget prepared and approved Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid	3 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental W/P and Budget prepared and approved Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted	0	Lack of Office Space and Transport means.
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Expenditure

211101 General Staff Salaries	32,351	13,495	41.7%
211103 Allowances	10,229	8,003	78.2%
227001 Travel inland	6,000	3,960	66.0%
227004 Fuel, Lubricants and Oils	5,537	560	10.1%
Wage Rec't:	32,351	Wage Rec't: 13,495	Wage Rec't: 41.7%
Non Wage Rec't:	21,766	Non Wage Rec't: 12,523	Non Wage Rec't: 57.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,116	Total 26,018	Total 48.1%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (250 per division)	750 (250 Businesses issued with Trading Licenses.)	75.00	None.
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

No of businesses inspected for compliance to the law	1000 (250 businesses per division)	750 (62 Businesses inspected per Divisions.)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 per division)	9 (Community sensitization meetings held.)	75.00	

No of awareness radio shows participated in	6 (Six adverts/radio talk shows in Local FMs)	5 (One adverts/radio talk shows in Local FMs. Community sensitization meetings held.)	83.33	
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Non Standard Outputs:

Traveled to Gulu MC for a market study tour, Oriented TPC members on lessons learned from Gulu MC on Gabbage management.

Expenditure

211103 Allowances	1,000	300	30.0%
221001 Advertising and Public Relations	500	645	128.9%
221011 Printing, Stationery, Photocopying and Binding	500	551	110.1%
227001 Travel inland	1,000	3,000	300.0%
227004 Fuel, Lubricants and Oils	0	1,999	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	6,494	216.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	6,494	216.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	100 ()	75 (25 Cooperative groups supervised.)	75.00	None.
No. of cooperative groups mobilised for registration	100 ()	0 (None.)	.00	
No. of cooperatives assisted in registration	100 ()	50 (25 groups assisted in registration.)	50.00	

Expenditure

227001 Travel inland	1,017	3,000	295.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,817	3,000	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,817	3,000	62.3%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	NA	0	frequent break down of gabage tracks, collection of gabadge in un gazetted point littering the whole place like in coronation park and behind Montesori Nursary, poor management of antimalarial drainage. Littering Town with used plastics and caverus
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Expenditure

211103 Allowances	0	2,057	N/A	
221002 Workshops and Seminars	0	300	N/A	
227001 Travel inland	0	850	N/A	
227004 Fuel, Lubricants and Oils	0	295	N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	3,502	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	3,502	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly radio talk shows done.4 Quarterly school health education visits made.4 Quarterly community health education visits made.4 Quarterly meetings held with VHTs and parish leaders.1 Digital camera purchased.IEC materials distributed.12 month	- Garbage management scouts recruited and trained on their roles and responsibilities.- Household solid waste collection awareness campaign conducted in central division.- Safe water campaigns held in collaboration with NWSC - School health education	0	Frequent break down of Garbage track and box body track still remains and challenge, lack of council solid waste by law still limits the enforcement of general cleanness and repremant of those involve in discriminate disposal
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

				of waste like plastic bottles
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,600	1,440	21.8%	
211103 Allowances	8,814	2,118	24.0%	
213002 Incapacity, death benefits and funeral expenses	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,300	351	15.3%	
224004 Cleaning and Sanitation	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	9,000	2,416	26.8%	
228002 Maintenance - Vehicles	2,000	1,278	63.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,859	9,603	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,859	9,603	19.7%	

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	4953 (Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)	2076 (Ober HC III = 292 Ayago HC III = 114 LMC HC III = 70 Lira Police HC III = 0 Lira Regional Referral Hospital = 1600)	41.91	NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	100.00	
% age of approved posts filled with qualified health workers	99 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89%) Adyel HC III (New) = 06 out of 9 posts (32%))	73 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89.5%) Adyel HC II (New) = 6 out of 19 posts (32%))	73.74	
No and proportion of deliveries conducted in the Govt. health facilities	4470 (Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020)	3083 (Ober HC III = 34 Ayago HC III = 10 Lira regional Referral Hospital = 3039)	68.97	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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 inpatients that visited the Govt. health facilities.	19500 (Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500)	11948 (Ober HC III = 204 Ayago HC III = 52 Lira Regional Referral Hospital = 5085)	61.27	
Number of outpatients that visited the Govt. health facilities.	115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782 Ayago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392)	77806 (Lira Municipal Council HC II (Central Division) = 3265 Ayago HC III (Railway Division) = 4683 Ober HC III (Ojwina Division) = 5694 Lira Police HC III (Adyel Division) = 2866 Lira Prisons HC II = 7513 Lira Barracks HC III = 11108 Lira Regional Referral Hospital = 42677)	67.56	
No of trained health related training sessions held.	6 (Municipal Head Quarter)	0 (na)	.00	
Number of trained health workers in health centers	66 (There are health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08)	17 (Na)	25.76	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	NA		

Expenditure

263101 LG Conditional grants (Current)	0	188,459	N/A
263366 Sector Conditional Grant (Wage)	289,634	60,886	21.0%
291001 Transfers to Government Institutions	57,825	53,806	93.1%
Wage Rec't:	289,634	Wage Rec't: 249,345	Wage Rec't: 86.1%
Non Wage Rec't:	57,825	Non Wage Rec't: 53,806	Non Wage Rec't: 93.1%
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	347,459	Total 303,151	Total 87.2%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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:	4 Quarterly support supervision visits made and reports written. 4 Quarterly staff meetings held and minutes written. 4 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased and received in stores. Works	3 Quarterly support supervision visits made and reports written. 3 Quarterly staff meetings held and minutes written. 3 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased and received in stores. Works
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Expenditure

211103 Allowances	10,700	3,373	31.5%
221009 Welfare and Entertainment	2,000	220	11.0%
227001 Travel inland	4,000	360	9.0%
227004 Fuel, Lubricants and Oils	4,000	116	2.9%
228002 Maintenance - Vehicles	7,000	3,903	55.8%
228004 Maintenance – Other	1,980	1,500	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	9,471	22.5%
Domestic Dev't:	9,874	0	0.0%
Donor Dev't:		0	0.0%
Total	51,874	9,471	18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (na)	2386 (Pupils distributed through out the 19 primary schools in LMC. Viz. Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quarar, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	N/A
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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 Students passing in grade one	()	758 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	
No. of student drop-outs	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	
No. of pupils enrolled in UPE	25336 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	19066 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	75.25	
No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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 teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	2,015,322		N/A
291001 Transfers to Government Institutions	181,711	114,381	62.9%	
Wage Rec't:	2,712,584	Wage Rec't: 1,860,486	Wage Rec't:	68.6%
Non Wage Rec't:	181,711	Non Wage Rec't: 114,381	Non Wage Rec't:	62.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,894,295	Total 1,974,867	Total	68.2%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	860 (In Lira Town College and Lango College)	0	N/A
No. of students passing O level	()	500 (In Lira Town College and Lango College)	0	
No. of teaching and non teaching staff paid	()	300 (In Lira Town College and Lango College)	0	
No. of students enrolled in USE	5475 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	5704 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	104.18	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	265,983		N/A
291001 Transfers to Government Institutions	1,777,292	488,169	27.5%	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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:	1,063,930	Wage Rec't:	210,063	Wage Rec't:	19.7%
Non Wage Rec't:	713,362	Non Wage Rec't:	488,169	Non Wage Rec't:	68.4%
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	1,777,292	Total	698,232	Total	39.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	66 (Uganda Technical College - Lira)	150.00	N/A
No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	467 (Uganda Technical College -Lira)	93.40	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	161,998		67,494		41.7%
Wage Rec't:	161,998	Wage Rec't:	67,494	Wage Rec't:	41.7%
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%
Total	161,998	Total	67,494	Total	41.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Payments of staff salaries and take holders' meetings held, field visited, meetings attended including national workshops, reports written and disseminated, staff support supervised, minutes written.	0	Wages reduced in the quater beacause the sports officer clocked mandatory retirement hence out of active employee payroll.
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Expenditure

211101 General Staff Salaries	24,745	4,035	16.3%
211103 Allowances	14,500	3,851	26.6%
213001 Medical expenses (To employees)	2,000	48	2.4%
213002 Incapacity, death benefits and funeral expenses	2,000	1,437	71.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	3,000	1,513	50.4%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	1,000	190	19.0%
221017 Subscriptions	1,000	700	70.0%
222001 Telecommunications	1,500	70	4.7%
222003 Information and communications technology (ICT)	1,000	100	10.0%
227001 Travel inland	8,000	6,620	82.8%
227004 Fuel, Lubricants and Oils	8,000	1,300	16.3%
228002 Maintenance - Vehicles	7,723	790	10.2%
Wage Rec't:	24,745	4,035	16.3%
Non Wage Rec't:	60,723	17,619	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,468	21,655	25.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	27 (NA)	0 (None.)	.00	None.
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (None.)	.00	
No. of secondary schools inspected in quarter	25 (Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College and others.)	20 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	80.00	
No. of primary schools inspected in quarter	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	50 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	50.00	

Non Standard Outputs:

None.

Expenditure

211103 Allowances	10,000	7,567	75.7%
221005 Hire of Venue (chairs, projector, etc)	684	500	73.2%
221007 Books, Periodicals & Newspapers	300	300	100.0%
221009 Welfare and Entertainment	800	228	28.5%
221011 Printing, Stationery, Photocopying and Binding	800	673	84.1%
221012 Small Office Equipment	300	200	66.7%
221017 Subscriptions	500	130	26.0%
222001 Telecommunications	800	50	6.3%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

227001 Travel inland	9,620	4,111	42.7%	
227004 Fuel, Lubricants and Oils	10,000	1,149	11.5%	
228002 Maintenance - Vehicles	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,796	15,408	36.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	41,796	15,408	36.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NA

Non Standard Outputs:	Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland	salaries paid for 9 month, contract staff paid for 9 month, electricity and water paid for 9 month, quarterly monitoring done by both the executive and works committees of council. Supervision by technical team.
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Expenditure

211101 General Staff Salaries	50,642	27,982	55.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	4,800	83.3%
211103 Allowances	10,600	8,353	78.8%
221008 Computer supplies and Information Technology (IT)	10,000	2,630	26.3%
221011 Printing, Stationery, Photocopying and Binding	15,059	8,751	58.1%
221012 Small Office Equipment	2,669	100	3.7%
221014 Bank Charges and other Bank related costs	1,000	61	6.1%
223005 Electricity	1,500	650	43.3%
223006 Water	2,000	1,796	89.8%
227001 Travel inland	14,000	8,940	63.9%
227004 Fuel, Lubricants and Oils	15,809	8,173	51.7%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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:	50,642	Wage Rec't:	27,982	Wage Rec't:	55.3%
Non Wage Rec't:	78,398	Non Wage Rec't:	44,254	Non Wage Rec't:	56.4%
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	129,040	Total	72,235	Total	56.0%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2.3 (Upgrading of Obote Avenue (1.3 km) and Kwania Road (1 km) to Bitumen)	0 (Supervision of works, implementation of works)	.00	na
Non Standard Outputs:		supervision works		

Expenditure

263206 Other Capital grants	11,490,112	2,788,154	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,490,112	2,788,154	24.3%
Donor Dev't:		0	0.0%
Total	11,490,112	2,788,154	24.3%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 ()	0 (NA)	0	NA
Length in Km of Urban paved roads routinely maintained	15 (LMC paved roads Obote Av 1.3km, Bala Rd 0.4km,olwol Rd 0.6km,Oyam Rd 0.8km,Ayer among others. See details)	16 (on Avarage 16km of roads are Manual maint. of roads within the CBG.)	106.67	
Non Standard Outputs:		NA		

Expenditure

263106 Other Current grants	769,331	39,482	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	769,330	39,482	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	769,330	39,482	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Salaries for 3 officers paid - Aler compost plant staff paid (3)-Aler Vehicle fueled and maintained.-Tools and euipeument for the compost plant purchased-Travel inland facilitated-Physical Planning Committee Members facilitated (9)-Allowances- Compo	Salaries for 3 officers paid - Aler compost plant staff paid (3)-Aler Vehicle fueled and maintained.-Tools and euipeument for the compost plant	0	Lack of Transport means.	
<i>Expenditure</i>					
211101 General Staff Salaries	31,750	14,475		45.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,321	11,505		36.7%	
211103 Allowances	6,000	4,540		75.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,029	966		9.6%	
227001 Travel inland	0	1,785		N/A	
228002 Maintenance - Vehicles	20,000	9,599		48.0%	
Wage Rec't:	31,750	Wage Rec't:	14,475	Wage Rec't:	45.6%
Non Wage Rec't:	75,350	Non Wage Rec't:	28,394	Non Wage Rec't:	37.7%
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	107,100	Total	42,869	Total	40.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (None.)	0	None.
No. of Agro forestry Demonstrations	50 (Number of private nursery beds established and functional)	45 (Number of private nursery beds established and functional.)	90.00	
Non Standard Outputs:		None.		
<i>Expenditure</i>				
227001 Travel inland	0	400		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	400	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	Total	400	Total 0.0%

Output: Community Training in Wetland management

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

No. of Water Shed Management Committees formulated 7 (Railways Division, Ojwina Division, Central Division and Adyel Division) 7 (Water management committee formulated in Railways Division, Ojwina Division, Central Division and Adyel Division) 100.00 None.

Non Standard Outputs:

None.

Expenditure

211103 Allowances	1,404	350	24.9%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,904	450	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,904	450	23.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 36 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted 0 (None.) .00 Low budget allocation by the Budget desk.

9 committees in each division)

Non Standard Outputs:

None.

Expenditure

211103 Allowances	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	300	60	20.0%
227004 Fuel, Lubricants and Oils	200	70	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	430	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	430	21.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation) 34 (Monitoring of 7 major industries, 3 Health facilities, Wetland Boundaries.) 283.33 None.

Non Standard Outputs:

None.

Expenditure

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

211103 Allowances	600	250	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

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

No. of new land disputes settled within FY	20 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)	15 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment.)	75.00	None.
Non Standard Outputs:	None.			

Expenditure

211103 Allowances	2,000	1,000	50.0%	
221001 Advertising and Public Relations	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,250	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, stationaries procured.	0	None.
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Expenditure

211101 General Staff Salaries	25,421	17,003	66.9%	
211103 Allowances	4,000	3,516	87.9%	
221014 Bank Charges and other Bank related costs	800	59	7.4%	
227001 Travel inland	4,000	3,719	93.0%	

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	25,421	<i>Wage Rec't:</i>	17,003	<i>Wage Rec't:</i>	66.9%
<i>Non Wage Rec't:</i>	17,380	<i>Non Wage Rec't:</i>	7,294	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,801	Total	24,297	Total	56.8%

Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	6 (Coordination meetings carried out by different stakeholders.)	30.00	Resources both financial and equipments in terms of transport was inadequate for the department to reach out to the mapped OVCs at Division level.
Non Standard Outputs:	OVC care giver's groups formed and supported	Integrated different groups was formed under Youth Livelihood and Women Entrepreneurship programme that covers some of the care givers.		

Expenditure

221002 Workshops and Seminars	10,000	2,750	27.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,000	2,750	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	2,750	25.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD National days and review meetings supported,	Review meetings held. 6 PWDs groups were trained on financial management and records keeping.	0	The special grant allocation is small to address the needs of PWDs and yet their demands are high.
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Expenditure

211103 Allowances	1,000	250	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	250	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	250	25.0%

Output: Community Development Services (HLG)

No. of Active	4 (communities mobilised and	3 (Under YLP, 18 groups were	75.00	A lot of
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Community Development Workers	sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	mobilized and formed, ready for funding. UWEP, 13 women's groups were supported.)		documentations was involved in YLP and UWEP Programmes yet the Communities do take long to understand the concept of each programme. The IPFs given were not obsorpsed all because some files were differed from Ministry level on minor issues.
Non Standard Outputs:	Community actively Participating in development programmes	Community actively Participating in development programmes.		

Expenditure

221002 Workshops and Seminars	4,000	2,411	60.3%
222001 Telecommunications	1,024	600	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,724	3,011	44.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,724	3,011	44.8%

Output: Adult Learning

No. FAL Learners Trained	(communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid.learning instructural materials procured. Support supervision and montoring carried out.)	60 (Communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid. Support supervision and montoring carried out by the CDOs.)	0	The enrollement of men in all the Divisions are still poor. The season also interfears with the learners' participations.
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult Learners able to apply and practice what they have learnt, They are able to read and write.		

Expenditure

211103 Allowances	3,915	3,238	82.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	761	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,915	3,999	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,915	3,999	67.6%

Output: Support to Public Libraries

0	The budget for Book week festivals was not
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.	1 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowances paid.		fully facilitated.
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Expenditure

211103 Allowances	3,000	4,139	138.0%
221007 Books, Periodicals & Newspapers	5,100	4,002	78.5%
221009 Welfare and Entertainment	1,000	1,797	179.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
222003 Information and communications technology (ICT)	500	220	44.0%
227001 Travel inland	2,000	1,645	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	12,103	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	12,103	75.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	Gender equality and women empowerment promoted, women's day celebrations organised.	0	Funding are always inadequate.
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Expenditure

221002 Workshops and Seminars	1,156	1,570	135.8%
221009 Welfare and Entertainment	3,500	2,662	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,656	4,232	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,656	4,232	90.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Four (4) youth council meetings and National youth day celebrated.)	3 (1 youth council meetings held..)	75.00	Youth has high expectations whereby meeting them all becomes so hard.
Non Standard Outputs:	Youth council technically monitored and advised	Youth Council meeting held. Youth council technically monitored and advised.		

Expenditure

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

221002 Workshops and Seminars	1,500	370	24.7%	
282181 Extra-Ordinary Items (Losses/Gains)	0	2,344	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	2,714	Non Wage Rec't:	77.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	2,714	Total	77.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	3 (PWD's groups formed and supported with special Grant for IGA,counselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping.)	60.00	The Budget is inadequate and can not meet all the demands.
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided.		

Expenditure

221009 Welfare and Entertainment	1,000	370	37.0%	
282181 Extra-Ordinary Items (Losses/Gains)	9,861	3,033	30.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,861	3,403	Non Wage Rec't:	31.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,861	3,403	Total	31.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meetings held on a quarterly basis)	3 (Women council meetings held on a quarterly basis. International Women's day also celebrated.)	75.00	Women are the majority disadvantage group with over whelming expectations.
Non Standard Outputs:	Women council guided	Women's groups monitored and guided.		

Expenditure

221002 Workshops and Seminars	2,000	370	18.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	370	Non Wage Rec't:	14.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	370	Total	14.8%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government.	3 Cumulative TPC minutes written. 9 Cumulative monthly reports prepared and submitted to Town Clerk. 3 cumulative LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 3 Cumulative PRDP Accountability reports prepared and submitted to Ministry of Local Government.	0	The Departmental Laptops computers are worn out and could no longer handle OBT and other related tools. Lack of transport means to ease data collection to the Department.
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Expenditure

211101 General Staff Salaries	32,397	24,298	75.0%		
211103 Allowances	9,000	11,112	123.5%		
221002 Workshops and Seminars	0	18,200	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	1,834	N/A		
221008 Computer supplies and Information Technology (IT)	0	350	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,421	1,910	134.4%		
222003 Information and communications technology (ICT)	1,000	400	40.0%		
225001 Consultancy Services- Short term	10,000	6,000	60.0%		
227001 Travel inland	0	1,280	N/A		
227004 Fuel, Lubricants and Oils	7,000	9,198	131.4%		
Wage Rec't:	32,397	Wage Rec't:	24,298	Wage Rec't:	75.0%
Non Wage Rec't:	28,421	Non Wage Rec't:	50,284	Non Wage Rec't:	176.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,818	Total	74,581	Total	122.6%

Output: District Planning

No of Minutes of TPC	12 (Twelve 12 TPC meetings	9 (9 TPC meetings held and	75.00	The Unit do not have
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

meetings	held)	minutes written. 9 monthly performance report written.)		any means of Transport to conduct Data collection.
No of qualified staff in the Unit	2 (_One Senior Planner _One Statistician)	2 (One Senior Planner One Statistician)	100.00	
Non Standard Outputs:		A senior planner has received a 2 years Fellowship training programme at Makerere University College of Health Science.		

Expenditure

227001 Travel inland	2,000	1,120	56.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,120	Non Wage Rec't: 22.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 1,120	Total 22.4%

Output: Statistical data collection

Non Standard Outputs:	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making such as;-Population and household data-Health Statistics-Education statistics-Agricultural statistics-Other special studies-Pop	0	Lack of Transport means for the Department to ease data collection processes.
	-Annual Statistical abstract-Annual assessment-USMID internal assessment-Population and household data-Health Statistics-Educate			

Expenditure

211103 Allowances	5,000	1,533	30.7%
221002 Workshops and Seminars	1,361	220	16.2%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,361	Non Wage Rec't: 1,953	Non Wage Rec't: 30.7%
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	6,361	Total 1,953	Total 30.7%

Output: Project Formulation

0	Lack of Transport means to conduct Council businesses.
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Non Standard Outputs:	4 LLGs are supported in planning and project identification.43 Household income enhancement projects appraised under community based services80 Household income enhancement projects appraised under productions	4 LLGs are supported in planning and project identification.54 Household income enhancement projects appraised under community based services65 Household income enhancement projects appraised under productions.
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Expenditure

227001 Travel inland	2,000	330	16.5%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	830	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	830	16.6%

Output: Development Planning

Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated.Municipal Development Plan monitored.Annual Work Plan prepared	Municipal Development Plan monitored.Annual Work Plans updated and disseminated to various stakeholders.	0	Lack of Laptop computers and transport means to ease monitoring of Govt programmes.
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Expenditure

211103 Allowances	3,000	600	20.0%
221008 Computer supplies and Information Technology (IT)	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	900	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	900	9.0%

Output: Management Information Systems

Non Standard Outputs:	HMIS updated.EMIS updated.Reports prepared and submitted to TC and councilLoGICS updated.Anti Virus purchased and installed. Computers purchased and maintained	HMIS updated.EMIS updated.Reports prepared and submitted to TC and councilLoGICS updated.Anti Virus purchased and installed. Computers purchased and maintained	0	Lack of Laptop computers at the Department that sometimes hinders the smooth running of works.
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Expenditure

221008 Computer supplies and	4,000	300	7.5%
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Information Technology (IT)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	300	Non Wage Rec't:	6.0%
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	5,000	Total	300	Total	6.0%

Output: Operational Planning

Non Standard Outputs:	Programme specific work plans produced and updated.Needs assessment conducted.Specific researches conducted	Programme specific work plans produced and updated.Needs assessment conducted.Specific researches conducted.	0	Shortage of working equipments.
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Expenditure

211103 Allowances	3,000	1,802	60.1%		
227004 Fuel, Lubricants and Oils	500	500	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,302	Non Wage Rec't:	46.0%
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	5,000	Total	2,302	Total	46.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four(4) Quarterly performance report produced and submitted to MoFPED, OPM. -Four Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	3 cumulative Quarterly performance report produced and submitted to MoFPED, OPM. 3 cumulative Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM.	0	Lack of working Office tools.
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Expenditure

225001 Consultancy Services- Short term	8,500	198	2.3%		
227004 Fuel, Lubricants and Oils	1,500	4,080	272.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,198	Non Wage Rec't:	32.0%
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	10,000	Total	3,198	Total	32.0%

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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 & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Annual and Quarterly Internal Audit workplans prepared and approved.2.Internal Audit budget prepared and approved.3. Three (3) 51A print cartridges procured in the second , third and fourth quarters.4.Two laptops and one desktop computer procured in th	Internal Audit workplans prepared waiting approval approval.2.Internal Audit budget prepared and approved.3. Three (3) 51A print cartridges procured in the second ,and third .4,Special investigations and review carried out.5.Risk assessment carried o	0	Lack of transport to carry out audit activities
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Expenditure

211101 General Staff Salaries	34,456	17,228	50.0%
211103 Allowances	7,920	7,768	98.1%
221012 Small Office Equipment	1,582	560	35.4%
221017 Subscriptions	2,400	1,050	43.8%
222001 Telecommunications	1,440	630	43.8%
227001 Travel inland	6,790	5,790	85.3%
227004 Fuel, Lubricants and Oils	5,000	4,453	89.1%
Wage Rec't:	34,456	Wage Rec't: 17,228	Wage Rec't: 50.0%
Non Wage Rec't:	25,132	Non Wage Rec't: 20,251	Non Wage Rec't: 80.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,588	Total 37,479	Total 62.9%

Output: Internal Audit

No. of Internal Department Audits	()	6 (Annual and Quarterly Internal Audit workplans prepared and ready for approval. 2.Internal Audit budget prepared and ready to approve. . 3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders as required. 4.Internal Audit Staff facilitated for training.	0	Lackof transport means to facilitate Council Businessess.
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Vote: 758 Lira Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	(Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	5.Salary Arrears Paid.) 30/04/2017 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	0	
Non Standard Outputs:	As and when required	Review of building plan inspection fees payment2-Review of LC1 and LC 2 Accounts3- Review of tendered revenue sources.		

Expenditure

211103 Allowances	4,400	3,056	69.5%
221003 Staff Training	2,000	1,000	50.0%
221007 Books, Periodicals & Newspapers	1,200	1,200	100.0%
221008 Computer supplies and Information Technology (IT)	1,800	1,000	55.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83.3%
222001 Telecommunications	2,000	1,180	59.0%
227001 Travel inland	0	330	N/A
227004 Fuel, Lubricants and Oils	4,104	3,540	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,804	12,556	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,804	12,556	66.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,888,288	Wage Rec't:	2,768,248	Wage Rec't:	56.6%
Non Wage Rec't:	3,944,455	Non Wage Rec't:	2,153,530	Non Wage Rec't:	54.6%
Domestic Dev't:	11,529,986	Domestic Dev't:	3,109,417	Domestic Dev't:	27.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,362,730	Total	8,031,195	Total	39.4%

Vote: 758 Lira Municipal Council **2016/17 Quarter 3**

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	118,656
Sector: Works and Transport				217,700	1,633
LG Function: District, Urban and Community Access Roads				217,700	1,633
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				98,000	1,633
LCII: Junior Quarters				45,000	0
Item: 263106 Other Current grants					
Patching of Ogwal Agungu Rd 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	42,000	0
Routine Manual Maintainance of Boundary Rd 2km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
LCII: Lango Central				8,000	672
Item: 263106 Other Current grants					
Routine Manual Maintainance of Camp David 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	2,000	223
			(not started)		
Routine Manual Maintainance of Otyek Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	449
			(Completed)		
LCII: Teso A				45,000	961
Item: 263106 Other Current grants					
Routine Manual Maintainance of Agoro Rd 0.6km		Urban Unconditional Grant - Non Wage	N/A	0	289
			(Completed)		
Routine Manual Maintainance of Teso bar Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	672
			(Completed)		
Patching of Agoro and kabalega Rd		Urban Unconditional Grant (Non-Wage)	N/A	40,000	0
			(Not Yet Started)		
Output: Urban unpaved roads Maintenance (LLS)				119,700	0
LCII: Kirombe				7,700	0
Item: 263106 Other Current grants					
Opio Safari Rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	7,700	0
LCII: Lango Central				15,000	0
Item: 263106 Other Current grants					
Lango College Rd 1.2km		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
LCII: Omito				84,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	118,656
Item: 263106 Other Current grants					
Stone Pitching of Adyel Ps 0.4km		Urban Unconditional Grant (Non-Wage)	N/A	49,000	0
Akitenino Rd 1.5km		Urban Unconditional Grant (Non-Wage)	N/A	35,000	0
LCII: Teso A				13,000	0
Item: 263106 Other Current grants					
Bishop Oyanga Rd 0.4km		Urban Unconditional Grant (Non-Wage)	N/A	13,000	0
Sector: Education				342,495	117,023
LG Function: Pre-Primary and Primary Education				137,942	43,052
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				69,215	0
LCII: Junior Quarters				26,666	0
Item: 312104 Other Structures					
construction of a 4 stance water closet	Lira Police ps	Conditional Grant to SFG	N/A	26,666	0
LCII: Omito				26,000	0
Item: 312104 Other Structures					
construction of a 4 stance water closet	Adyel ps	Conditional Grant to SFG	N/A	26,000	0
LCII: Teso A				16,549	0
Item: 312104 Other Structures					
construction of a 4 stance water closet	Lira Modern ps	Conditional Grant to SFG	N/A	16,549	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,726	43,052
LCII: Junior Quarters				5,852	4,117
Item: 291001 Transfers to Government Institutions					
Ambalal PS		Sector Conditional Grant (Non-Wage)	N/A	5,852	4,117
LCII: Omito				20,019	13,830
Item: 291001 Transfers to Government Institutions					
Otim Tom PS		Sector Conditional Grant (Non-Wage)	N/A	8,254	6,071
Adyel PS		Sector Conditional Grant (Non-Wage)	N/A	11,766	7,759
LCII: Railway Quarters				8,262	4,892
Item: 291001 Transfers to Government Institutions					

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	118,656
Starch Factory PS		Sector Conditional Grant (Non-Wage)	N/A	8,262	4,892
LCII: Teso A				19,754	10,797
Item: 291001 Transfers to Government Institutions					
Lira Police PS		Sector Conditional Grant (Non-Wage)	N/A	19,754	10,797
LCII: Teso C				14,839	9,416
Item: 291001 Transfers to Government Institutions					
Lira Modern PS		Sector Conditional Grant (Non-Wage)	N/A	14,839	9,416
LG Function: Secondary Education				204,554	73,970
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,554	73,970
LCII: Kirombe				151,537	55,088
Item: 291001 Transfers to Government Institutions					
LANGO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	151,537	55,088
LCII: Teso A				53,017	18,883
Item: 291001 Transfers to Government Institutions					
New Generation SS		Sector Conditional Grant (Non-Wage)	N/A	53,017	18,883
Sector: Health				16,000	0
LG Function: Primary Healthcare				16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	0
LCII: Omito				16,000	0
Item: 291001 Transfers to Government Institutions					
Adyel HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	2,342,645
Sector: Works and Transport				271,887	4,816
LG Function: District, Urban and Community Access Roads				271,887	4,816
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				21,500	4,816
LCII: Baazar				19,000	1,014
Item: 263106 Other Current grants					
Routine Manual Maintenance of Obote Av		Urban Unconditional Grant - Non Wage	N/A	0	798
			(Completed)		
Routine Manual Maintenance of Noteber Rd 0.25km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Routine Manual Maintenance of Inomo Rd 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
Routine Manual Maintenance of Post office Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	4,000	0
			(not started)		
Routine Manual Maintenance of Oyam 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	4,000	217
			(Completed)		
LCII: Bar Onger				0	3,668
Item: 263106 Other Current grants					
Manhole repair		Other Transfers from Central Government	N/A	0	3,135
			(Completed)		
Routine Manual Maintenance of Obangkene rd 0.18km		Other Transfers from Central Government	N/A	0	136
			(Completed)		
Routine Manual Maintenance of bala rd		Other Transfers from Central Government	N/A	0	398
			(Completed)		
LCII: Ireda East				2,500	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Sam Engola Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	2,500	0
			(not started)		
LCII: Ireda West				0	134
Item: 263106 Other Current grants					

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	2,342,645
Rountine Manual Maintainance of Agwata Rd 1km		Urban Unconditional Grant - Non Wage	N/A	0	134
			(Completed)		
Output: Urban unpaved roads Maintenance (LLS)				250,387	0
LCII: Ireda East				175,656	0
Item: 263106 Other Current grants					
periodic Maintainance Wanyaci Rd 1.75km		Urban Unconditional Grant (Non-Wage)	N/A	147,656	0
Omara Franco Rd 2.0km		Urban Unconditional Grant (Non-Wage)	N/A	28,000	0
LCII: Ireda West				54,731	0
Item: 263106 Other Current grants					
Okori Olero Road 1 km		Urban Unconditional Grant (Non-Wage)	N/A	13,731	0
Jepenia okae 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	11,000	0
Ireda Shamba Road 1.5 km		Urban Unconditional Grant (Non-Wage)	N/A	30,000	0
LCII: Senior Quarters				20,000	0
Item: 263106 Other Current grants					
Karuma Rd 0.2km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
Iango Road 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
Prof Okot Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
Apala Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
Sector: Education				460,676	2,334,026
LG Function: Pre-Primary and Primary Education				104,184	2,057,693
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,828	0
LCII: Ireda West				20,666	0
Item: 312104 Other Structures					
construction of a 4 stance water closet	Aduku Road ps	Urban Discretionary Development Equalization Grant	N/A	20,666	0
LCII: Senior Quarters				19,162	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	2,342,645
Item: 312104 Other Structures					
Construction of a 5 Stance Crestank Ekoo Loo toilet	Lira Army ps	Conditional Grant to SFG	N/A	19,162	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,357	2,057,693
LCII: Baazar				10,363	2,026,735
Item: 263101 LG Conditional grants (Current)					
Payment of primary school teachers salaries		Conditional Grant to Primary Education	N/A	0	2,015,322
Item: 291001 Transfers to Government Institutions					
VH PS		Sector Conditional Grant (Non-Wage)	N/A	10,363	11,413
LCII: Ireda East				37,480	19,999
Item: 291001 Transfers to Government Institutions					
Erute PS		Sector Conditional Grant (Non-Wage)	N/A	3,623	3,060
Ireda PS		Sector Conditional Grant (Non-Wage)	N/A	15,155	6,283
Nancy School of the deaf		Sector Conditional Grant (Non-Wage)	N/A	3,106	2,035
Elia Olet PS		Sector Conditional Grant (Non-Wage)	N/A	15,596	8,620
LCII: Ireda West				3,356	1,972
Item: 291001 Transfers to Government Institutions					
Aduku Road PS		Sector Conditional Grant (Non-Wage)	N/A	3,356	1,972
LCII: Senior Quarters				13,159	8,988
Item: 291001 Transfers to Government Institutions					
Lira Army		Sector Conditional Grant (Non-Wage)	N/A	9,071	5,874
Lango Quarran PS		Sector Conditional Grant (Non-Wage)	N/A	4,087	3,113
LG Function: Secondary Education				356,492	276,333
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				356,492	276,333
LCII: Ireda East				30,367	63,363
Item: 291001 Transfers to Government Institutions					

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	2,342,645
NANCY COMPREHENSIVE SS FOR THE DEAF		Sector Conditional Grant (Non-Wage)	N/A	30,367	63,363
LCII: Ireda West				49,621	22,018
Item: 291001 Transfers to Government Institutions					
Faith SS		Sector Conditional Grant (Non-Wage)	N/A	49,621	22,018
LCII: Te-Obia				276,504	190,953
Item: 291001 Transfers to Government Institutions					
Lira Town College		Sector Conditional Grant (Non-Wage)	N/A	276,504	190,953
Sector: Health				16,000	3,803
LG Function: Primary Healthcare				16,000	3,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	3,803
LCII: Senior Quarters				16,000	3,803
Item: 291001 Transfers to Government Institutions					
Lira LMC HCII		Sector Conditional Grant (Non-Wage)	N/A	16,000	3,803
Sector: Public Sector Management				249,600	0
LG Function: District and Urban Administration				249,600	0
<i>Capital Purchases</i>					
Output: Administrative Capital				249,600	0
LCII: Senior Quarters				249,600	0
Item: 312101 Non-Residential Buildings					
Renovation of Main office Block.		Urban Discretionary Development Equalization Grant	N/A	99,600	0
Renovation of Council Hall and Offices.		Urban Discretionary Development Equalization Grant	N/A	150,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		13,198,098	1,754,644
Sector: Works and Transport				9,851,503	1,754,644
LG Function: District, Urban and Community Access Roads				9,424,112	1,754,644
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				9,424,112	1,754,644
LCII: Not Specified				9,424,112	1,754,644
Item: 263206 Other Capital grants					
Rehabilitation of Obote Avenue (1.3km) and Kwanja road (1km)		Urban Discretionary Development Equalization Grant	N/A	9,424,112	1,754,644
			(Completed)		
LG Function: Municipal Services				427,391	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Not Specified				100,000	0
Item: 311101 Land					
Compensation/Resettlement of affected persons on USMID roads		Unspent balances – Conditional Grants	N/A	100,000	0
Output: Street Lighting Facilities Constructed and Rehabilitated				327,391	0
LCII: Not Specified				327,391	0
Item: 312104 Other Structures					
Installation of Street Lights on Major streets in LMC		Urban Discretionary Development Equalization Grant	N/A	327,391	0
Sector: Education				2,712,595	0
LG Function: Pre-Primary and Primary Education				2,712,595	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11	0
LCII: Not Specified				11	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Urban Discretionary Development Equalization Grant	N/A	11	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,712,584	0
LCII: Not Specified				2,712,584	0
Item: 263366 Sector Conditional Grant (Wage)					
UPE Wage		Sector Conditional Grant (Wage)	N/A	2,712,584	0
Sector: Water and Environment				600,000	0
LG Function: Natural Resources Management				600,000	0
<i>Capital Purchases</i>					

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		13,198,098	1,754,644
Output: Non Standard Service Delivery Capital				600,000	0
LCII: Not Specified				600,000	0
Item: 312104 Other Structures					
Beautification of Corronation Park		Urban Discretionary Development Equalization Grant	N/A	600,000	0
Sector: Accountability				34,000	0
LG Function: Financial Management and Accountability(LG)				34,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				34,000	0
LCII: Not Specified				34,000	0
Item: 312201 Transport Equipment					
Purchase of 2 motor bikes for revenue mobilization		Urban Discretionary Development Equalization Grant	N/A	34,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	1,190,504
Sector: Works and Transport				189,000	1,035,492
LG Function: District, Urban and Community Access Roads				189,000	1,035,492
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	1,033,509
LCII: Baazar				0	60,953
Item: 263206 Other Capital grants					
Rollover for Consultancy Services for Supervision of Usmid phase 1b projects Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	60,953
			(Completed)		
LCII: Ireda East				0	972,557
Item: 263206 Other Capital grants					
Rollover for Rehabilitation of Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	972,557
			(Advert has been run)		
Output: Urban paved roads Maintenance (LLS)				14,000	1,982
LCII: Alito Camp				11,000	1,297
Item: 263106 Other Current grants					
Routine Manual Maintainance of Ayer Rd 0.4km		Urban Unconditional Grant (Non-Wage)	N/A	2,000	284
			(Completd)		
Routine Manual Maintainance of Bishop Acill Rd 0.32km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	200
			(Completed)		
Routine Manual Maintainance of Ogwanguzi Rd 3.0km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	813
			(Completed)		
LCII: Bar Ogole				3,000	152
Item: 263106 Other Current grants					
Routine Manual Maintainance of Olwol Rd 0.56km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	152
			(Completed)		
LCII: Bar Onger				0	289
Item: 263106 Other Current grants					

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	1,190,504
Rountine Manual Maintainance of Independenace Rd1.0km		Other Transfers from Central Government	N/A	0	289
			(Completed)		
LCII: Ipito Aweno Item: 263106 Other Current grants				0	244
Rountine Manual Maintainance of Kwania Rd 0.8km		Urban Unconditional Grant - Non Wage	N/A	0	244
			(Completed)		
Output: Urban unpaved roads Maintenance (LLS)				175,000	0
LCII: Bar Ogole Item: 263106 Other Current grants				85,000	0
Ojwina Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	85,000	0
LCII: Jinja Camp Item: 263106 Other Current grants				24,000	0
Eyul Close 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	9,000	0
Bulibura Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
LCII: Kakoge Item: 263106 Other Current grants				14,000	0
Ongu Nickcolas 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
LCII: Ober Item: 263106 Other Current grants				20,000	0
Ocen Ben 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	20,000	0
LCII: Obuto Welo Item: 263106 Other Current grants				32,000	0
Apolo Apelo Rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	18,000	0
Okello Oula rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
Sector: Education				159,788	118,787
LG Function: Pre-Primary and Primary Education				34,815	19,820
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				34,815	19,820
LCII: Ober Item: 291001 Transfers to Government Institutions				8,254	3,915

Vote: 758 Lira Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	1,190,504
Ojwina PS		Sector Conditional Grant (Non-Wage)	N/A	8,254	3,915
LCII: Obuto Welo				26,561	15,905
Item: 291001 Transfers to Government Institutions					
Lira PS		Sector Conditional Grant (Non-Wage)	N/A	13,384	7,000
Ober PS		Sector Conditional Grant (Non-Wage)	N/A	13,177	8,904
LG Function: Secondary Education				124,973	98,967
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,973	98,967
LCII: Jinja Camp				95,034	42,692
Item: 291001 Transfers to Government Institutions					
Bright Light College		Sector Conditional Grant (Non-Wage)	N/A	95,034	42,692
LCII: Obuto Welo				29,939	56,275
Item: 291001 Transfers to Government Institutions					
Saviours SS		Sector Conditional Grant (Non-Wage)	N/A	29,939	56,275
Sector: Health				16,000	36,226
LG Function: Primary Healthcare				16,000	36,226
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	36,226
LCII: Ober				16,000	36,226
Item: 291001 Transfers to Government Institutions					
Ober HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,000	36,226

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,812	86,693
Sector: Works and Transport				106,831	31,051
LG Function: District, Urban and Community Access Roads				106,831	31,051
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				85,831	31,051
LCII: Ayago				3,000	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Ayago Rd 3km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(Completed)		
LCII: Bar Onger				2,500	401
Item: 263106 Other Current grants					
Routine Manual Maintenance of Tebira Rd 1.8km		Urban Unconditional Grant (Non-Wage)	N/A	2,500	401
			(Completed)		
LCII: Railway Quarters				80,331	30,650
Item: 263106 Other Current grants					
Purchases of tools and personal Protective Gears(PPEs)		Urban Unconditional Grant (Non-Wage)	N/A	25,331	750
			(Completed)		
Mech Imprest (Maint of vehicles and Plants)		Urban Unconditional Grant (Non-Wage)	N/A	40,000	29,900
			(Completed)		
Enviromental mitigation Measures by the Enviromental officer		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
			(Not Yet Started)		
Output: Urban unpaved roads Maintenance (LLS)				21,000	0
LCII: Ayago				21,000	0
Item: 263106 Other Current grants					
Routine Mechanised Maintenance of Ayago Rd 3.0km		Urban Unconditional Grant (Non-Wage)	N/A	21,000	0
Sector: Education				41,156	48,036
LG Function: Pre-Primary and Primary Education				13,813	9,138
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,813	9,138
LCII: Ayago				9,028	5,813
Item: 291001 Transfers to Government Institutions					
Ayago PS		Sector Conditional Grant (Non-Wage)	N/A	9,028	5,813
LCII: Not Specified				4,785	3,326
Item: 291001 Transfers to Government Institutions					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,812	86,693
Railway PS		Sector Conditional Grant (Non-Wage)	N/A	4,785	3,326
<i>LG Function: Secondary Education</i>				27,343	38,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,343	38,898
LCII: Bar Onger				27,343	38,898
Item: 291001 Transfers to Government Institutions					
Royal Academy		Sector Conditional Grant (Non-Wage)	N/A	27,343	38,898
Sector: Health				9,825	7,606
LG Function: Primary Healthcare				9,825	7,606
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,825	7,606
LCII: Ayago				9,825	7,606
Item: 291001 Transfers to Government Institutions					
Ayago HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,825	7,606

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,363,315	521,500
Sector: Works and Transport				2,616,000	0
LG Function: District, Urban and Community Access Roads				2,616,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,066,000	0
LCII: Not Specified				2,066,000	0
Item: 263206 Other Capital grants					
USMID Unspent Balances carried forward from FY 2015/16. to be spent on Obote Avenue/Soroti roads and Beautification of Corronation		Urban Discretionary Development Equalization Grant	N/A	2,066,000	0
Output: Urban paved roads Maintenance (LLS)				550,000	0
LCII: Not Specified				550,000	0
Item: 263106 Other Current grants					
Lira Police Road		Urban Unconditional Grant (Non Wage)	N/A	550,000	0
(Not yet Started)					
Sector: Education				1,063,931	265,983
LG Function: Secondary Education				1,063,931	265,983
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,063,931	265,983
LCII: Not Specified				1,063,931	265,983
Item: 263101 LG Conditional grants (Current)					
Wage		Sector Conditional Grant (Wage)	N/A	0	265,983
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	0	0
Item: 291001 Transfers to Government Institutions					
Wage for Secondary		Sector Conditional Grant (Wage)	N/A	1,063,930	0
Sector: Health				289,634	255,517
LG Function: Primary Healthcare				289,634	255,517
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				289,634	255,517
LCII: Not Specified				289,634	255,517
Item: 263101 LG Conditional grants (Current)					
Wage	all health facilities and LMC	Sector Conditional Grant (Wage)	N/A	0	188,459
Item: 263366 Sector Conditional Grant (Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,363,315	521,500
Sector Conditional Grant (Wage)		Not Specified	N/A	289,634	60,886
Item: 291001 Transfers to Government Institutions					
Part of Ober HCIII HSD fund used for supervision of LLUs		Sector Conditional Grant (Non-Wage)	N/A	0	6,172
Sector: Social Development				98,350	0
LG Function: Community Mobilisation and Empowerment				98,350	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				98,350	0
LCII: Not Specified				98,350	0
Item: 263206 Other Capital grants					
Women Entrepreneurship Programme		Other Transfers from Central Government	N/A	98,350	0
Sector: Public Sector Management				295,400	0
LG Function: District and Urban Administration				295,400	0
<i>Capital Purchases</i>					
Output: Administrative Capital				295,400	0
LCII: Not Specified				295,400	0
Item: 312104 Other Structures					
USMID CBG career development		Urban Discretionary Development Equalization Grant	N/A	90,000	0
USMID CBG Computers supplies		Urban Discretionary Development Equalization Grant	N/A	61,400	0
USMID CBG Skills development		Urban Discretionary Development Equalization Grant	N/A	120,000	0
USMID CBG small office equipment		Urban Discretionary Development Equalization Grant	N/A	24,000	0

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 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