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# **Vote: 758** Lira Municipal Council **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2014/15. 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: 17/03/2015

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

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,104,103	230,552	11%
2a. Discretionary Government Transfers	1,089,139	248,659	23%
2b. Conditional Government Transfers	12,790,062	1,385,254	11%
2c. Other Government Transfers	6,926,116	354,039	5%
3. Local Development Grant	428,033	107,008	25%
4. Donor Funding	84,960	0	0%
<b>Total Revenues</b>	<b>23,422,413</b>	<b>2,325,512</b>	<b>10%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,123,854	288,477	287,853	14%	14%	100%
2 Finance	681,752	82,021	81,857	12%	12%	100%
3 Statutory Bodies	560,790	61,690	61,362	11%	11%	99%
4 Production and Marketing	401,256	11,937	10,020	3%	2%	84%
5 Health	847,631	119,532	83,944	14%	10%	70%
6 Education	5,501,200	1,267,057	1,204,082	23%	22%	95%
7a Roads and Engineering	12,807,342	388,728	146,083	3%	1%	38%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	210,540	23,018	23,018	11%	11%	100%
9 Community Based Services	152,033	12,154	8,114	8%	5%	67%
10 Planning	75,364	4,569	4,569	6%	6%	100%
11 Internal Audit	60,650	12,754	12,754	21%	21%	100%
<b>Grand Total</b>	<b>23,422,413</b>	<b>2,271,936</b>	<b>1,923,656</b>	<b>10%</b>	<b>8%</b>	<b>85%</b>
Wage Rec't:	4,911,190	1,117,498	1,117,497	23%	23%	100%
Non Wage Rec't:	5,363,713	965,856	712,626	18%	13%	74%
Domestic Dev't	13,062,550	188,582	93,532	1%	1%	50%
Donor Dev't	84,960	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Cumulative receipts of revenue up to the end of the quarter was only 10% when it should have been 25%. This poor performance was due to poor local revenue collection, especially of property related dues and market gate fees. The property taxes could not be collected as expected because the valuation roll was not yet in place and until the new market was commissioned, the revenue estimated to be received from it could not be realized. But also poor performance by some Central Government Transfers like NAADS contributed to the poor revenue receipts during the quarter. Now, of the 10% of the budget that was received, 9% was released to departments, leaving 1% on the General Fund account. The departments were able to utilize 84% of the releases made to them and therefore 16% remained on the departmental accounts as follows: Administration, Shs 623,600; Finance, Shs 164,393; Council & Statutory Bodies, Shs 329,209; Production, Shs

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# **Vote: 758**    Lira Municipal Council    **2014/15 Quarter 1**

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

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1,917,772; Health, Shs 35,588,516; Education, Shs 62,974,872; Works (Roads & Engineering), Shs 244,203,074; Natural Resources, Shs 15,993; and Community Based Services, Shs 5,725,556. Some of the departments have ended up with large account balances at the end of the quarter because, in this quarter, the only procurement activity that was carried out was pre-qualification of bidders and no contracts were awarded.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,104,103</b>	<b>230,552</b>	<b>11%</b>
Miscellaneous	2,000	11,000	550%
Advertisements/Billboards	28,612	2,758	10%
Inspection Fees	2,246	3,162	141%
Land Fees	49,233	14,755	30%
Local Hotel Tax	6,881	2,412	35%
Local Service Tax	56,909	19,853	35%
Market/Gate Charges	121,186	18,295	15%
Educational/Instruction related levies	12,000	0	0%
Occupational Permits	1,007	3,000	298%
Other Fees and Charges	29,887	5,550	19%
Other licences	53,472	5,776	11%
Park Fees	233,559	58,154	25%
Business licences	150,000	13,792	9%
Refuse collection charges/Public convenience	302	341	113%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		122	
Registration of Businesses	96	251	261%
Agency Fees	20,575	7,031	34%
Rent & Rates from other Gov't Units	26,525	30,737	116%
Rent & Rates from private entities	16,900	20,488	121%
Property related Duties/Fees	1,292,713	3,860	0%
Cess on produce		9,216	
<b>2a. Discretionary Government Transfers</b>	<b>1,089,139</b>	<b>248,659</b>	<b>23%</b>
Transfer of Urban Unconditional Grant - Wage	635,379	135,219	21%
Urban Unconditional Grant - Non Wage	453,760	113,440	25%
<b>2b. Conditional Government Transfers</b>	<b>12,790,062</b>	<b>1,385,254</b>	<b>11%</b>
Conditional Grant to Functional Adult Lit	4,915	1,229	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Salaries	1,264,810	281,116	22%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	1,130	25%
Conditional Grant to PAF monitoring	25,469	6,367	25%
Conditional Grant to Community Devt Assistants Non Wage	1,245	311	25%
Conditional Grant to PHC - development	104,233	26,058	25%
Conditional Grant to PHC- Non wage	36,218	9,180	25%
Conditional Grant to PHC Salaries	319,816	71,082	22%
Conditional Grant to Primary Education	180,580	41,335	23%
Conditional Grant to Primary Salaries	2,656,326	590,394	22%
Conditional Grant to Public Libraries	9,398	2,349	25%
Conditional Grant to Secondary Education	828,498	207,257	25%
Conditional transfers to School Inspection Grant	13,103	3,276	25%
Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	0	0%
Roads Rehabilitation Grant	94,904	23,726	25%
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%
Construction of Secondary Schools	35,313	8,828	25%
Conditional Grant to SFG	230,819	57,705	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	0%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	9,039	2,260	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	13,200	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Women Youth and Disability Grant	4,484	1,121	25%
Conditional Grant to Tertiary Salaries	151,567	33,687	22%
<b>2c. Other Government Transfers</b>	<b>6,926,116</b>	<b>354,039</b>	<b>5%</b>
NAADS	284,230	0	0%
Roads maintenance - URF	1,416,169	354,039	25%
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	0%
<b>3. Local Development Grant</b>	<b>428,033</b>	<b>107,008</b>	<b>25%</b>
LGMSD (Former LGDP)	428,033	107,008	25%
<b>4. Donor Funding</b>	<b>84,960</b>	<b>0</b>	<b>0%</b>
NU-HITES	84,960	0	0%
<b>Total Revenues</b>	<b>23,422,413</b>	<b>2,325,512</b>	<b>10%</b>

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

Cumulative receipts of local revenue were a mere 8% of the approved budget and only 32% of the planned revenue for the quarter was collected. There are two major reasons for this. One, the market/gate collections could not be collected as planned because the anticipated revenue from the new market was not yet available since the market had not yet been commissioned. Second, the property related taxes and fees could not be collected as planned because the valuation roll was not yet in place.

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

Overall, 23% (instead of 25%) of the Discretionary Government Transfers were made during the Quarter. The shortfall was on account of the Urban Unconditional Grant-wage only 21% of which was transferred. The overall performance of Conditional Transfers was even worse with only 11% being transferred during the Quarter. However, the majority of Conditional Transfers performed well between 22% to 25% and the average was only brought down by the poor show in the Conditional Transfer to Agric Extension Services, USMID and Conditional transfers to Salary and Gratuity for LG elected Political Leaders, all of which performed at 0%. Other Government Transfers performed at a mere 5% on account of the non-transfer of NAADS funds but the Local Development Grant performed at the expected 25%.

### (iii) Cumulative Performance for Donor Funding

The planned donor funding from NUHITES did not come this quarter because the project was still being prepared.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,093,323	221,890	20%	273,331	221,890	81%
Conditional Grant to PAF monitoring	9,039	2,260	25%	2,260	2,260	100%
Locally Raised Revenues	254,980	63,271	25%	63,745	63,271	99%
Multi-Sectoral Transfers to LLGs	389,244	46,790	12%	97,311	46,790	48%
Urban Unconditional Grant - Non Wage	121,786	38,830	32%	30,446	38,830	128%
Transfer of Urban Unconditional Grant - Wage	318,275	70,740	22%	79,569	70,740	89%
<i>Development Revenues</i>	1,030,531	66,586	6%	257,633	66,586	26%
Uganda Support to Municipal Infrastructure Developm	438,633	0	0%	109,658	0	0%
LGMSD (Former LGDP)	176,379	29,268	17%	44,095	29,268	66%
Locally Raised Revenues	13,544	0	0%	3,386	0	0%
Unspent balances – Other Government Transfers	258,526	0	0%	64,632	0	0%
Multi-Sectoral Transfers to LLGs	143,449	37,319	26%	35,862	37,319	104%
<b>Total Revenues</b>	<b>2,123,854</b>	<b>288,477</b>	<b>14%</b>	<b>530,964</b>	<b>288,477</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,093,323	221,267	20%	305,132	221,267	73%
Wage	213,802	70,740	33%	53,452	70,740	132%
Non Wage	879,521	150,527	17%	251,680	150,527	60%
<i>Development Expenditure</i>	1,030,531	66,586	6%	225,832	66,586	29%
Domestic Development	1,030,531	66,586	6%	225,832	66,586	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,123,854</b>	<b>287,853</b>	<b>14%</b>	<b>530,964</b>	<b>287,853</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		624	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>624</b>	<b>0%</b>			

During the quarter the department received only 45% of the planned revenue. The reasons for this are: 1) the low local revenue allocation (25% of plan) to the department for the quarter because local revenue collection was itself poor, 2) the low allocation to the department of LGMSDP funds (66% of plan) due to the fact that LGMSD is actually transferred to departments during implementation and only one project was implemented by the department during the quarter as a consequence of slow procurement processes, 3) Multi-sectoral transfers were low (48% of plan) due to the fact that revenue receipts by the division administration were not incorporated and reflected as multi-sectoral transfers although they had been planned for. This poor revenue performance during the quarter translated into a cumulatively revenue performance of only 11% of the approved budget. Absorption was good, however, because only Shs 623,600 was left on the departmental account by the end of the quarter.

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

Only a small sum of Shs 623,600 was left on the departmental account by the end of the quarter to maintain the account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	18	0
<b>Function Cost (US\$ '000)</b>	<b>2,123,854</b>	<b>287,853</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,123,854</b>	<b>287,853</b>

3 TPC meetings held, 3 months staff salaries paid, allowances paid, utilities paid and office equipment procured, Capacity Needs Assessment carried out, 3 months Pay Change Reports submitted to MoPS, staff performance enhanced, 1 supervision visit conducted in all the 4 divisions, quarterly monitoring of PRDP projects carried out in schools in all 4 divisions, training allowances paid for 2 staff going to UMI, 50 radio announcement invoices paid, requalification of bidders done and payment for renovation of Community Hall completed.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,752	82,021	12%	170,439	82,021	48%
Conditional Grant to PAF monitoring	16,430	4,107	25%	4,108	4,107	100%
Locally Raised Revenues	234,777	23,410	10%	58,694	23,410	40%
Multi-Sectoral Transfers to LLGs	277,919	0	0%	69,480	0	0%
Urban Unconditional Grant - Non Wage	44,947	30,570	68%	11,237	30,570	272%
Transfer of Urban Unconditional Grant - Wage	107,679	23,933	22%	26,920	23,933	89%
<b>Total Revenues</b>	<b>681,752</b>	<b>82,021</b>	<b>12%</b>	<b>170,439</b>	<b>82,021</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,752	81,857	12%	170,439	81,857	48%
Wage	107,679	23,933	22%	26,914	23,933	89%
Non Wage	574,073	57,924	10%	143,525	57,924	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>681,752</b>	<b>81,857</b>	<b>12%</b>	<b>170,439</b>	<b>81,857</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164</b>	<b>0%</b>			

Revenue receipts for the quarter were 48% of the quarter's plan. This is explained by the fact that only 40% of local revenue planned for the quarter was received because local revenue collection was itself poor. The poor revenue performance was also contributed to by the fact that although allocations of revenue by divisions to their finance departments were planned by the department as multi-sectoral transfers, actual division allocations during the quarter were not incorporated by the department. As a result, cumulative revenue receipts were only 12% of the approved budget when it should have been 25%. Absorption was, however, good since whatever money was received by the department was utilized and only Shs 164,393 remained on the departmental account by the end of the quarter on 30 September.

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

Only Shs 164,393 remained on the departmental account by the end of the quarter on 30 September.

**(ii) Highlights of Physical Performance**

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



**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	56909000	28567413
Value of Hotel Tax Collected	6881000	2411500
Value of Other Local Revenue Collections	723008000	155190875
Date of Approval of the Annual Workplan to the Council		21/03/2014
Date for presenting draft Budget and Annual workplan to the Council		14/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	24/09/2014
<b>Function Cost (UShs '000)</b>	<b>681,752</b>	<b>81,857</b>
<b>Cost of Workplan (UShs '000):</b>	<b>681,752</b>	<b>81,857</b>

Annual performance report prepared and submitted to MOFPED in Kampala, staff allowances paid, annual subscriptions paid to ICPAU and IIA, suppliers paid, Finance staff both in the Division and LMC supervised, monitored and mentored, shs 28567413 of local service tax was collected from Adyel, Ojwina, Railway and Lira Central Divisions; shs 2411500 of local hotel tax was collected from Adyel, Ojwina, Railway and Lira Central Divisions; shs 155190875 of other revenue was collected from Adyel, Ojwina, Railway and Lira Central Divisions; draft valuation roll in place and ready for viewing, data base maintained for bus park, counter books purchased; one Final Account prepared and submitted to Auditor General's Office in Gulu on 24/09/2014.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	560,790	61,690	11%	139,777	61,690	44%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	0%	10,530	0	0%
Conditional transfers to Councillors allowances and Ex	123,759	13,200	11%	30,940	13,200	43%
Unspent balances – Locally Raised Revenues		7,182		0	7,182	
Locally Raised Revenues	124,306	34,781	28%	31,077	34,781	112%
Multi-Sectoral Transfers to LLGs	195,256	0	0%	48,814	0	0%
Urban Unconditional Grant - Non Wage	44,947	0	0%	11,237	0	0%
Transfer of Urban Unconditional Grant - Wage	23,505	5,224	22%	5,876	5,224	89%
<b>Total Revenues</b>	<b>560,790</b>	<b>61,690</b>	<b>11%</b>	<b>139,777</b>	<b>61,690</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	560,790	61,362	11%	139,777	61,362	44%
Wage	23,505	5,224	22%	5,876	5,224	89%
Non Wage	537,285	56,138	10%	133,901	56,138	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>560,790</b>	<b>61,362</b>	<b>11%</b>	<b>139,777</b>	<b>61,362</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		329	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>329</b>	<b>0%</b>			

Revenue receipts by the department were only 44% of the plan for the quarter. This low performance in revenue is explained by the non-receipt from the Centre of the salary and gratuity for LG elected leaders and the inadequate transfer (43%) from the Centre of the Conditional Transfer to Councillors' allowances and ex-gratia. The department was also not allocated the Unconditional Grant Non-wage. Consequently, cumulative receipts were only 11% of the approved budget, which was poor performance because it should have been 25%. However, the department utilized all the money released to it except for shs 329,209 that remained on the account at the end of the quarter.

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

A paltry shs 329,209 remained on the account at the end of the period.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	560,790	61,362
<b>Cost of Workplan (UShs '000):</b>	<b>560,790</b>	<b>61,362</b>

Councilors' salaries, gratuity and ex-gratia paid, 3 Months' staff salaries and allowances paid, 1 Quarterly progress Report prepared, CC allowances paid 1 Council meeting held in August and minutes written, 5 Sector committee

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# **Vote: 758** Lira Municipal Council **2014/15 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

meetings held and minutes written, 3 Executive Committee meetings held and minutes written.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,025	11,937	13%	23,256	11,937	51%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	9,039	2,260	25%	2,260	2,260	100%
Locally Raised Revenues	21,425	3,707	17%	5,356	3,707	69%
Multi-Sectoral Transfers to LLGs	24,786	0	0%	6,196	0	0%
Transfer of Urban Unconditional Grant - Wage	26,863	5,971	22%	6,716	5,971	89%
<i>Development Revenues</i>	308,230	0	0%	77,058	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	284,230	0	0%	71,058	0	0%
<b>Total Revenues</b>	<b>401,256</b>	<b>11,937</b>	<b>3%</b>	<b>100,314</b>	<b>11,937</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,025	10,020	11%	23,256	10,020	43%
Wage	26,863	5,971	22%	6,716	5,971	89%
Non Wage	66,162	4,049	6%	16,540	4,049	24%
<i>Development Expenditure</i>	308,230	0	0%	77,058	0	0%
Domestic Development	308,230	0	0%	77,058	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,256</b>	<b>10,020</b>	<b>2%</b>	<b>100,314</b>	<b>10,020</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,918	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,918</b>	<b>0%</b>			

The Production Department received only 12% of its planned revenues for the quarter. This poor result was because of a) the non-release by the Centre of the Conditional Grant to Agric Extension services, b) no multi-sectoral transfers like NAADS and c) inadequate allocation of local revenue to the department. The department has a real problem of releases (or, rather, non-releases), especially since it relies mainly on local revenue. It is hoped that the Ministry of Tourism, Trade and Industry will soon give it an IPF so that it can be better funded.

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

The balance of shs 1,917,772 that remained on the account by 30 September could not be utilized to undertake a major activity.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	401,256	10,020
<b>Function: 0183 District Commercial Services</b>		

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>401,256</b>	<b>10,020</b>

Monitoring and supervision visit conducted at Timber Yard, abbatoir and industrial area; Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government; 2 progress reports on the market and the timber yard prepared and submitted to TC.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	658,438	93,474	14%	163,231	93,474	57%
Conditional Grant to PHC Salaries	319,816	71,082	22%	78,575	71,082	90%
Conditional Grant to PHC- Non wage	36,218	9,180	25%	9,055	9,180	101%
Locally Raised Revenues	55,231	8,888	16%	13,808	8,888	64%
Multi-Sectoral Transfers to LLGs	210,489	0	0%	52,622	0	0%
Urban Unconditional Grant - Non Wage	29,964	2,830	9%	7,491	2,830	38%
Transfer of Urban Unconditional Grant - Wage	6,720	1,494	22%	1,680	1,494	89%
<i>Development Revenues</i>	189,193	26,058	14%	47,299	26,058	55%
Conditional Grant to PHC - development	104,233	26,058	25%	26,059	26,058	100%
Donor Funding	84,960	0	0%	21,240	0	0%
<b>Total Revenues</b>	<b>847,631</b>	<b>119,532</b>	<b>14%</b>	<b>210,530</b>	<b>119,532</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	658,438	80,992	12%	158,731	80,992	51%
Wage	314,301	72,576	23%	78,575	72,576	92%
Non Wage	344,137	8,417	2%	80,156	8,417	11%
<i>Development Expenditure</i>	189,193	2,952	2%	51,798	2,952	6%
Domestic Development	104,233	2,952	3%	30,558	2,952	10%
Donor Development	84,960	0	0%	21,240	0	0%
<b>Total Expenditure</b>	<b>847,631</b>	<b>83,944</b>	<b>10%</b>	<b>210,530</b>	<b>83,944</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,481	2%			
<i>Development Balances</i>		23,106	12%			
Domestic Development		23,106	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,588</b>	<b>4%</b>			

The department received only 57% of the revenue planned for the quarter because a) it did not receive the donor funding planned for the quarter, b) releases of local revenue, PHC salaries and Urban Unconditional Grant-wage were inadequate and c) Multi-sectoral transfers (PHC Non-wage) were made directly to the health units. On a cumulative basis, therefore, the department received only 14% of the approved budget which, however, was not all absorbed because only 10% of the approved budget was spent.

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

By the end of the quarter, shs 35,588,516 remained on the departmental account. These were mainly development funds that were not used because the procurement process was so slow that only pre-qualification of bidders was done during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		27474003
Number of inpatients that visited the NGO hospital facility	3000	0
Number of trained health workers in health centers	47	47
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	72200	9100
Number of inpatients that visited the Govt. health facilities.	12000	86
No. and proportion of deliveries conducted in the Govt. health facilities	15939	9
%age of approved posts filled with qualified health workers	47	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	2878	184
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>847,631</b>	<b>83,944</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>847,631</b>	<b>83,944</b>

PHC salaries and wages paid for 3 months, 2 staff meetings at LMC and Ayago HC III held, 6 support visits made to all the health centres. Vehicles maintained (ambulance and pick-up), selected trade premises in all divisions were inspected, Inspection visits were made to all primary and secondary schools within the Municipality, support supervision of garbage management was done, support supervision of environmental staff in divisions was made, repair and fueling of motorcycle done, outpatients visited the health centres as follows: Ayago (2,729), Ober (4,864), LMC (1,507), Inpatients visited the health centres as follows: Ober (86) and Ayago (0), LMC (0), Deliveries made at the health centres as follows: Ayago (0), Ober (9) and children immunized with DPT3 as follows: Ayago (47), Ober (90), LMC (47).

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,235,068	1,200,524	23%	1,221,137	1,200,524	98%
Conditional Grant to Tertiary Salaries	151,567	33,687	22%	37,892	33,687	89%
Conditional Grant to Primary Salaries	2,656,326	590,394	22%	664,081	590,394	89%
Conditional Grant to Secondary Salaries	1,264,810	281,116	22%	294,398	281,116	95%
Conditional Grant to Primary Education	180,580	41,335	23%	31,001	41,335	133%
Conditional Grant to Secondary Education	828,498	207,257	25%	155,442	207,257	133%
Conditional transfers to School Inspection Grant	13,103	3,276	25%	3,276	3,276	100%
Locally Raised Revenues	68,745	38,305	56%	17,186	38,305	223%
Multi-Sectoral Transfers to LLGs	18,283	0	0%	4,571	0	0%
Urban Unconditional Grant - Non Wage	29,964	0	0%	7,491	0	0%
Transfer of Urban Unconditional Grant - Wage	23,192	5,154	22%	5,798	5,154	89%
<i>Development Revenues</i>	266,132	66,533	25%	66,533	66,533	100%
Conditional Grant to SFG	230,819	57,705	25%	57,705	57,705	100%
Construction of Secondary Schools	35,313	8,828	25%	8,828	8,828	100%
<b>Total Revenues</b>	<b>5,501,200</b>	<b>1,267,057</b>	<b>23%</b>	<b>1,287,670</b>	<b>1,267,057</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,235,068	1,189,198	23%	1,226,187	1,189,198	97%
Wage	4,095,895	910,351	22%	950,251	910,351	96%
Non Wage	1,139,173	278,847	24%	275,936	278,847	101%
<i>Development Expenditure</i>	266,132	14,884	6%	61,483	14,884	24%
Domestic Development	266,132	14,884	6%	61,483	14,884	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,501,200</b>	<b>1,204,082</b>	<b>22%</b>	<b>1,287,670</b>	<b>1,204,082</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,326	0%			
<i>Development Balances</i>		51,649	19%			
Domestic Development		51,649	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,975</b>	<b>1%</b>			

The department performed very well at 98% in its planned revenue receipts for the quarter an 93% of the planned revenues received were utilized. Consequently, even on a cumulative basis, the department had received 23% of its approved budget by the close of the quarter on 30 September. The picture would have been better except for the poor performance of multi-sectoral transfers and Unconditional Grant No-wage. Also on a cumulative basis, the department spent 22% of its approved budget. It should be noted, however, that most of the revenues received and spent by the department were recurrent. The 1% of the approved budget that was received but not spent therefore represents development revenues, in the main.

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

By the end of the quarter, shs 62,974,872 remained on the departmental account. These were mainly development funds that were not used because the procurement process was so slow that only pre-qualification of bidders was done during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25000	24600
No. of student drop-outs	70	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	20	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,086,008</b>	<b>637,785</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	98	98
No. of students enrolled in USE	4500	4300
No. of ICT laboratories completed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,128,621</b>	<b>497,201</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	44
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>151,567</b>	<b>33,687</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	45	19
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>135,003</b>	<b>34,328</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		300
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>1,082</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,501,200</b>	<b>1,204,082</b>

School teachers paid salary in Ayago, 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 ps.; 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 Modern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps; 24600 pupils enrolled in 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; B.O.Q for re-roofing of Erute PS classroom and other projects prepared, environmental screening of projects done, 98 teaching staff at Lira Town College and Lango College paid, 4300 studenta enrolled in all USE schools viz; Bright Light College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss; 44 nstructors at Uganda Technical College Lira paid (directly by the Centre); 1 Nikon digital camera bought, 1 Head Teachers meeting for term 2 held, 1 tarining for SMCs organized; 19 Inspections carried out in Government-aided primary schools; 1 Urban Primary Sports gala participated in in Kitgum, Adyel PS rpresented Lira Municipal Council at a Girl Guides meeting at Kazi, Lira Police Primary School participated in a regional music dance and drama event held in Alebtong District; meeting at Laroo School for War Affected Children facilitated.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,562,124	363,609	23%	390,532	363,609	93%
Locally Raised Revenues	2,482	0	0%	621	0	0%
Other Transfers from Central Government	1,416,169	354,039	25%	354,042	354,039	100%
Multi-Sectoral Transfers to LLGs	85,435	0	0%	21,359	0	0%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	43,056	9,570	22%	10,764	9,570	89%
<i>Development Revenues</i>	11,245,218	25,119	0%	2,811,305	25,119	1%
Roads Rehabilitation Grant	94,904	23,726	25%	23,726	23,726	100%
Uganda Support to Municipal Infrastructure Developm	6,183,124	0	0%	1,545,781	0	0%
LGMSD (Former LGDP)		1,393		0	1,393	
Unspent balances – Other Government Transfers	4,967,190	0	0%	1,241,798	0	0%
<b>Total Revenues</b>	<b>12,807,342</b>	<b>388,728</b>	<b>3%</b>	<b>3,201,837</b>	<b>388,728</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,562,124	141,259	9%	390,532	141,259	36%
Wage	43,056	9,570	22%	10,764	9,570	89%
Non Wage	1,519,068	131,690	9%	379,768	131,690	35%
<i>Development Expenditure</i>	11,245,218	4,824	0%	2,811,304	4,824	0%
Domestic Development	11,245,218	4,824	0%	2,811,304	4,824	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,807,342</b>	<b>146,083</b>	<b>1%</b>	<b>3,201,836</b>	<b>146,083</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		222,349	14%			
<i>Development Balances</i>		20,295	0%			
Domestic Development		20,295	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,644</b>	<b>2%</b>			

Revenue receipts by the department during the quarter were poor, amounting to only 12% of the planned revenue for the quarter. This is because USMID, which constitutes nearly 50% of both the approved budget and the plan for the quarter, was not received at this time due to the conditionalities. Specifically, an assessment of the local government had to be made first. In addition, Unconditional Grant Non-wage was also not received by the department. However, that having been said, absorption of the funds received was also poor since only 5% of the planned revenues received in the quarter was used. Cumulatively, only 3% of the approved budget was received and 1% was absorbed by the department.

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

By the end of the quarter, shs 244,203,074 remained on the departmental account. These were mainly development funds that were not used because the procurement process was so slow that only pre-qualification of bidders was done during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	3	0
Length in Km of urban roads resealed	3	0
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km of Urban paved roads periodically maintained	01	0
Length in Km of urban unpaved roads rehabilitated	2	0
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0
Length in Km of Urban unpaved roads routinely maintained	60	0
<b>Function Cost (US\$ '000)</b>	<b>12,701,433</b>	<b>146,083</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>105,909</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,807,342</b>	<b>146,083</b>

3 months' staff salaries paid, 3 months' contract support staff wage paid, Consultant paid, Fuel, stationery and allowances paid, monitoring and supervision facilitated, road works materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod and Post Office Road, Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod, Post Office Road, Te-Mogo Road, Ogwal Achonga Road, St. Mary's Road, Jephania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	118,519	18,732	16%	29,631	18,732	63%
Conditional Grant to District Natural Res. - Wetlands (	4,519	1,130	25%	1,130	1,130	100%
Locally Raised Revenues	44,451	11,603	26%	11,113	11,603	104%
Multi-Sectoral Transfers to LLGs	12,591	0	0%	3,148	0	0%
Urban Unconditional Grant - Non Wage	29,964	6,000	20%	7,491	6,000	80%
Transfer of Urban Unconditional Grant - Wage	26,994	0	0%	6,749	0	0%
<i>Development Revenues</i>	92,021	4,286	5%	23,005	4,286	19%
LGMSD (Former LGDP)	92,021	4,286	5%	23,005	4,286	19%
<b>Total Revenues</b>	<b>210,540</b>	<b>23,018</b>	<b>11%</b>	<b>52,636</b>	<b>23,018</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,519	18,732	16%	29,630	18,732	63%
Wage	26,994	6,000	22%	6,749	6,000	89%
Non Wage	91,525	12,733	14%	22,882	12,733	56%
<i>Development Expenditure</i>	92,021	4,286	5%	23,005	4,286	19%
Domestic Development	92,021	4,286	5%	23,005	4,286	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>210,540</b>	<b>23,018</b>	<b>11%</b>	<b>52,636</b>	<b>23,018</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Of the planned revenues for the quarter only 34% was received by the sector, the shortfall having been occasioned by the inadequate releases of local revenue (61%) and the Unconditional Grant Non-wage (80%). There were also no multi-sectoral transfers. However, the funds that were received were all utilized.

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

Only shs 15,993 remained on the account by 30 September to maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	800	0
No. of environmental monitoring visits conducted (PRDP)	5	0
<b>Function Cost (UShs '000)</b>	<b>210,540</b>	<b>23,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,540</b>	<b>23,018</b>

3 Months' salaries and allowances for 4 officers paid, Aler compost plant wages paid for 3 months, Aler vehicles fueled and maintained, detailed planning of barogole was carried out.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	152,033	12,154	8%	38,008	12,154	32%
Conditional Grant to Functional Adult Lit	4,915	1,229	25%	1,229	1,229	100%
Conditional Grant to Public Libraries	9,398	2,349	25%	2,349	2,349	100%
Conditional Grant to Community Devt Assistants Non	1,245	311	25%	311	311	100%
Conditional Grant to Women Youth and Disability Gr	4,484	1,121	25%	1,121	1,121	100%
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%	2,340	2,340	100%
Locally Raised Revenues	23,065	0	0%	5,766	0	0%
Multi-Sectoral Transfers to LLGs	62,970	0	0%	15,743	0	0%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	21,613	4,804	22%	5,403	4,804	89%
<b>Total Revenues</b>	<b>152,033</b>	<b>12,154</b>	<b>8%</b>	<b>38,008</b>	<b>12,154</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	152,033	8,114	5%	38,008	8,114	21%
Wage	21,613	4,804	22%	5,403	4,804	89%
Non Wage	130,420	3,310	3%	32,605	3,310	10%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>152,033</b>	<b>8,114</b>	<b>5%</b>	<b>38,008</b>	<b>8,114</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,040	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,040</b>	<b>3%</b>			

Releases to the department from the Central Government were very good, all of them performing at 100% of the quarter's plan. Local revenue did not perform well, however, as did unconditional grant non-wage releases, both at 0%. Consequently, the overall performance of revenue receipts during the quarter was only 36%. The cumulative performance up to 30 September was 9% of the approved budget and absorption was poor because even though 36% of planned revenue for the quarter was received, only 21% of planned revenue for the quarter was utilized. Similarly, although 9% of the approved budget was received by the end of the quarter, only 5% of approved budget had been used by 30 September

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

By 30 September, the department had an unspent balance of shs 5,725,556. This is money meant for groups which were still being prepared by the end of the quarter

### (ii) Highlights of Physical Performance

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

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	16	0
No. of Active Community Development Workers	4	0
No. FAL Learners Trained	300	300
No. of children cases ( Juveniles) handled and settled		2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	152,033	<b>8,114</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,033</b>	<b>8,114</b>

3 months staff salaries and allowances paid, 2 cartons of stationery purchased. Committee meeting held, small office equipment purchased, newspapers and text books purchased, travel inland facilitated and computers serviced and functional, 2 Children abandoned by their mother in Teso Bar were referred to probation and relocated to Lira Babies Home, the mother of the abandoned children was traced and counseled and children resettled back to her, 1 Women Council meeting held at the LMC Community Hall and CDO attended the Women Council meeting to guide it.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,180	4,569	8%	14,796	4,569	31%
Locally Raised Revenues	28,276	1,030	4%	7,069	1,030	15%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	15,922	3,539	22%	3,981	3,539	89%
<i>Development Revenues</i>	16,184	0	0%	4,046	0	0%
LGMSD (Former LGDP)	16,184	0	0%	4,046	0	0%
<b>Total Revenues</b>	<b>75,364</b>	<b>4,569</b>	<b>6%</b>	<b>18,842</b>	<b>4,569</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,180	4,569	8%	14,796	4,569	31%
Wage	15,922	3,539	22%	3,981	3,539	89%
Non Wage	43,258	1,030	2%	10,816	1,030	10%
<i>Development Expenditure</i>	16,184	0	0%	4,046	0	0%
Domestic Development	16,184	0	0%	4,046	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,364</b>	<b>4,569</b>	<b>6%</b>	<b>18,842</b>	<b>4,569</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit received only 24% of planned revenues in Q1 because only 15% of the planned local revenue was actually released to it. It did not receive the Unconditional Grant Non-wage, nor did it receive the LGMSDP planned for the quarter. By the end of the quarter the Unit had received only 6% of the approved annual budget. All monies received were utilized.

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

The Unit does not have a separate account; it operates under the Finance & Planning Department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		3
<b>Function Cost (UShs '000)</b>	<b>75,364</b>	<b>4,569</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,364</b>	<b>4,569</b>

3 TPC minutes written, 1 LGMSDP Accountability report prepared and submitted to MoLG, 1 PRDP report prepared and submitted to OPM.



**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,650	12,754	21%	15,162	12,754	84%
Locally Raised Revenues	24,108	7,962	33%	6,027	7,962	132%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	21,560	4,792	22%	5,390	4,792	89%
<b>Total Revenues</b>	<b>60,650</b>	<b>12,754</b>	<b>21%</b>	<b>15,162</b>	<b>12,754</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,650	12,754	21%	15,162	12,754	84%
Wage	21,560	4,792	22%	5,390	4,792	89%
Non Wage	39,090	7,962	20%	9,772	7,962	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,650</b>	<b>12,754</b>	<b>21%</b>	<b>15,162</b>	<b>12,754</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit received only 62% of planned revenues in Q1 because only 77% of the planned local revenue was actually released to it. It did not receive the Unconditional Grant Non-wage planned for the quarter. By the end of the quarter the Unit had received only 16% of the approved annual budget. All monies received were utilized.

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

No bank account for Internal Audit department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	4
Date of submitting Quarterly Internal Audit Reports		30/10/2014
<b>Function Cost (UShs '000)</b>	60,650	12,754
<b>Cost of Workplan (UShs '000):</b>	<b>60,650</b>	<b>12,754</b>

During the period under review one statutory quarterly Internal Audit report was prepared for Lira Municipal Council, including Ojwina Division. Primary schools and health centres' accountabilities were verified. Other planned activities were not executed due to insufficient funds disbursed to the department.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 TPC meetings conducted, 4 Division supervised, 3 months salaries and allowances paid, utilities paid for, office equipment procured.	3 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 3 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.
General Staff Salaries		70,740
Contract Staff Salaries (Incl. Casuals, Temporary)		4,440
Allowances		20,483
Medical expenses (To employees)		3,618
Incapacity, death benefits and funeral expenses		8,730
Advertising and Public Relations		4,300
Hire of Venue (chairs, projector, etc)		250
Books, Periodicals & Newspapers		564
Computer supplies and Information Technology (IT)		870
Welfare and Entertainment		3,450
Printing, Stationery, Photocopying and Binding		1,384
Bank Charges and other Bank related costs		255
Telecommunications		490
Electricity		1,251
Water		3,049
Uniforms, Beddings and Protective Gear		136
Consultancy Services- Long-term		8,745
Travel inland		1,670
Travel abroad		9,093
Fuel, Lubricants and Oils		11,917
Maintenance – Other		650
Fines and Penalties/ Court wards		2,500
Transfers to Government Institutions		84,109
Wage Rec't:	32,096	70,740
Non Wage Rec't:	116,740	134,634
Domestic Dev't:		37,319
Donor Dev't:		
<b>Total</b>	<b>148,836</b>	<b>242,692</b>

**Output: Human Resource Management**

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries and allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 3 months, Capacity Needs Assessment Carried out in departments and divisions, 3 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.
Allowances		640
Travel inland		800
Wage Rec't:	3,496	
Non Wage Rec't:	13,483	1,440
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>16,979</b>	<b>1,440</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (supervision visit conducted in all the 4 divisions of Adyel, Lira Central, Ojwina and Railway.)
Non Standard Outputs:		N/A
Allowances		5,776
Wage Rec't:		
Non Wage Rec't:	4,180	5,776
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,180</b>	<b>5,776</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Quarterly monitoring of PRDP projects carried out)	1 (Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway.)
No. of monitoring reports generated	1 (Quarterly Monitoring Report prepared and submitted to Lira Municipal Council.)	1 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)
Non Standard Outputs:		NA
Allowances		2,600
Wage Rec't:		
Non Wage Rec't:	2,260	2,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,260</b>	<b>2,600</b>
<b>Output: Local Policing</b>		

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Criminals arrested and prosecuted. 1 community sensitization conducted, small office equipment procured, 1 quarterly report produced, allowances paid, salaries paid. Community policing undertaken	3 Months' salaries and allowances paid at LMC Hqtrs 3 Monthly reports produced and submitted to TC at LMC Hqtrs.
Allowances		1,700
Maintenance - Vehicles		785
Wage Rec't:	9,553	
Non Wage Rec't:	3,718	2,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,271</b>	<b>2,485</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done	Training allowances paid for 2 staff going to UML.
Postage and Courier		150
Wage Rec't:	4,204	
Non Wage Rec't:	1,050	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,254</b>	<b>150</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	50 Radio announcement invoices paid to local FM stations.
Allowances		500
Wage Rec't:		
Non Wage Rec't:	2,000	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>500</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals , printing, stationery, photocopying & binding procured. Travels inland facilitated.	Prequalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs.
Allowances		1,132

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		340
Travel inland		810
Maintenance – Other		600
Wage Rec't:	4,103	
Non Wage Rec't:	4,855	2,942
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,958</b>	<b>2,942</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (na)	0 (NA)
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (na)	0 (Payment for renovation of Community Hall completed.)
Non Standard Outputs:	na	NA
Non Residential buildings (Depreciation)		29,268
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	29,268
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>29,268</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)
Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. 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 at LMC Hqtr, Annual Subscriptions paid to ICPAU and IIA. Suppliers paid from LMC Hqtrs, Finance staff both in the Division and LMC supervised , monitored and mentored
General Supply of Goods and Services		1,007

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		6,795
Fuel, Lubricants and Oils		5,575
General Staff Salaries		23,933
Allowances		3,469
Books, Periodicals & Newspapers		202
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		405
Printing, Stationery, Photocopying and Binding		28,703
Small Office Equipment		170
Bank Charges and other Bank related costs		212
Subscriptions		450
Telecommunications		100
Wage Rec't:	5,135	23,933
Non Wage Rec't:	46,694	47,687
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,829</b>	<b>71,620</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	14227250 (Adyel , Ojwina, Railway and Lira Central Divisions)	28567413 (Value of local service tax collected from Adyel , Ojwina, Railway and Lira Central Divisions)
Value of Hotel Tax Collected	1720250 (Adyel, Ojwina, Railway and Lira Central Divisions)	2411500 (Value of local hotel tax collected from Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Other Local Revenue Collections	180752000 (Adyel , Ojwina , Railway and Lira Central Divisions)	155190875 (Value of other revenue collected from Adyel , Ojwina , Railway and Lira Central Divisions)
Non Standard Outputs:	Lira Municipal Council	Draft valuation roll in place and ready for viewing, data base maintained for bus park, counter books purchased
Allowances		5,275
Travel inland		120
Fuel, Lubricants and Oils		1,802
Printing, Stationery, Photocopying and Binding		1,390
Wage Rec't:	3,340	
Non Wage Rec't:	10,950	8,587
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,290</b>	<b>8,587</b>

### Output: LG Expenditure mangement Services

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared. One Final Account prepared	One Final Account prepared and submitted to Auditor General's Office in Gulu on 24/09/2014.
Allowances		90
Travel inland		1,560
Wage Rec't:	7,627	
Non Wage Rec't:	16,401	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,028</b>	<b>1,650</b>

## Additional information required by the sector on quarterly Performance

n/a

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. 1 Quarterly progres. Report prepared Council and committee minutes written.	Councilors' salaries, gratuity and ex-gratia paid at LMC Hqtrs 3 Months' staff salaries and allowances paid at LMC Hqtrs 1 Quarterly progres Report prepared and submitted to MFPED 1 Council and 5 committee minutes written at LMC Hqtrs.
Special Meals and Drinks		309
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		223
Telecommunications		60
General Staff Salaries		5,224
Allowances		480
Pension and Gratuity for Local Governments		13,312
Travel inland		1,235
Fuel, Lubricants and Oils		950
Wage Rec't:	5,876	5,224
Non Wage Rec't:	54,854	16,719
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,730</b>	<b>21,943</b>

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allowances paid at LMC Hqtrs.
Allowances		1,311
Wage Rec't:		
Non Wage Rec't:	1,303	1,311
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,311</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1 main council meetings held	1 Council meeting held in August at the LMC Community Hall and minutes written
Allowances		35,248
Wage Rec't:		
Non Wage Rec't:	28,510	35,248
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,510</b>	<b>35,248</b>

#### Output: Standing Committees Services

Non Standard Outputs:	3 excom meetings held. 7 committee meetings held	5 Sector committee meetings held at LMC Hqtrs, 3 Executive Committee meetings held at the LMC Hqtrs.
Allowances		2,860
Wage Rec't:		
Non Wage Rec't:	420	2,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>420</b>	<b>2,860</b>

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

### 4. Production and Marketing

Function: District Production Services



**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

## Non Standard Outputs:

- 1st quarter salaries paid  
 - 1st quarter monitoring program done  
 - Departmental W/P and budget prepared  
 Staff and department activities supervised.  
 Monthly and quarterly  
 departmental reports prepared  
 and submitted to planning unit  
 . Departmental a

Monitoring and supervision visit conducted at  
 Timber Yard, abbatoir and industrial area.  
 Supervision of the market construction was done  
 by a team from the ADB and the Ministry of  
 Local Government.  
 2 progress reports on the market and the  
 timber yard

General Staff Salaries		5,971
Allowances		2,122
Printing, Stationery, Photocopying and Binding		430
Bank Charges and other Bank related costs		94
Travel inland		288
Fuel, Lubricants and Oils		1,115
Wage Rec't:	6,716	5,971
Non Wage Rec't:	10,343	4,049
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,059</b>	<b>10,020</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

## Non Standard Outputs:

1Support supervision visits made and reports written.  
 1Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC III, PAG HC IV and minutes written.  
 Reports written  
 1Quarterly monitori

PHC salaries and wages paid for 3 months at LMC Hqtrs,  
 2 staff meetings at LMC and Ayago HC III held.  
 6 support visits made to all the health centres (Ayago HC II, Ober HC II and LMC HC II).  
 Vehicles (ambulance and pick-up) maintained at the LMC Yard an

General Staff Salaries		72,576
Allowances		3,499
Welfare and Entertainment		25
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		206

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Travel inland		300
Fuel, Lubricants and Oils		2,084
Maintenance - Vehicles		1,525
Wage Rec't:	78,575	72,576
Non Wage Rec't:	8,555	4,867
Domestic Dev't:		2,952
Donor Dev't:	11,352	0
<b>Total</b>	<b>98,482</b>	<b>80,395</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 Quarterly radio talk shows done.. 1 School health education visits made. Community health education visits made. 1 Meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 montly health inspection visit	Selected trade premises in all divisions were inspected. Inspection visits were made to all primary and secondary schools within the Municipality. Support supervision of garbage management was done. Support supervision of environmental staff in divisio
Contract Staff Salaries (Incl. Casuals, Temporary)		2,040
Allowances		470
Printing, Stationery, Photocopying and Binding		39
General Supply of Goods and Services		1,000
Wage Rec't:		
Non Wage Rec't:	11,735	3,549
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,735</b>	<b>3,549</b>

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

Value of medicine received was as follows: Ober HC III (Shs 12,953,455.88), LMC HC II (Shs 1,567,092) and Ayago (12,953,455.88)

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

No. of qualified primary teachers	466 (19 qualified primary school teachers in Ayago, 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 ps, 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	466 (qualified primary school teachers in Ayago, 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 ps, 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,
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# Vote: 758 Lira Municipal Council

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	in Erute ps.) 466 (19 primary school teachers paid salary in Ayago, 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 ps.; 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.)	14 in Railway ps, 14 in Erute ps.) 466 (School teachers paid salary in Ayago, 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 ps.; 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:	NA	NA
<i>General Staff Salaries</i>		590,394
<i>Wage Rec't:</i>	664,081	590,394
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664,081</b>	<b>590,394</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	30 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)
No. of pupils enrolled in UPE	25000 (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.)	24600 (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 sitting PLE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		41,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,146	41,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,146</b>	<b>41,335</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in	0 (NA)	0 (NA)

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
UPE		
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	1 (B.O.Q for re-roofing of Erute PS classroom and other projects prepared, environmental screening of projects done.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		6,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	6,056
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>6,056</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (5 stance lined pit latrines @ at Lira Police ps, Adyel ps, V.H ps, Lira ps)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,655	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,655</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)
No. of students passing O level	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		281,116
<i>Wage Rec't:</i>	242,480	281,116
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>242,480</b>	<b>281,116</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4500 (Studenta enrolled in all USE schools	4300 (Studenta enrolled in all USE schools

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
Non Standard Outputs:	NA	NA
Transfers to other govt. units		207,257
Wage Rec't:		0
Non Wage Rec't:	207,125	207,257
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>207,125</b>	<b>207,257</b>
<b>3. Capital Purchases</b>		
<b>Output: Laboratories and science room construction</b>		
No. of science laboratories constructed	0 (NA)	0 (NA)
No. of ICT laboratories completed	1 (Lira Town College computer laboratory retooled.)	0 (No work done)
Non Standard Outputs:	NA	NA
Furniture and fittings (Depreciation)		8,828
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,828	8,828
Donor Dev't:		0
<b>Total</b>	<b>8,828</b>	<b>8,828</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)
No. of students in tertiary education	500 (Stuents at Uganda Technical College Lira)	500 (Stuents at Uganda Technical College Lira)
Non Standard Outputs:	NA	NA
General Staff Salaries		33,687
Wage Rec't:	37,892	33,687
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,892</b>	<b>33,687</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.

1 Nikon digital camera bought at LMC Hqtrs,  
1 Head Teachers meeting for term 2 held at the LMC Community Hall  
1 training for SMCs organized at LMC Community Hall.

General Staff Salaries		5,154
Allowances		824
Welfare and Entertainment		130
Printing, Stationery, Photocopying and Binding		903
Small Office Equipment		285
Bank Charges and other Bank related costs		144
General Supply of Goods and Services		7,829
Travel inland		55
Fuel, Lubricants and Oils		970
Maintenance - Vehicles		1,407
Wage Rec't:	2,500	5,154
Non Wage Rec't:	11,429	12,547
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,929</b>	<b>17,701</b>

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

No. of primary schools inspected in quarter	11 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in all Government-aided primary schools.)
No. of secondary schools inspected in quarter	8 (Inspections carried out in 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.)	0 (NA)
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	0 (NA)
No. of inspection reports provided to Council	1 (Quarterly report prepared and submitted to council)	0 (NA)
Non Standard Outputs:	NA	NA
Allowances		1,128
Computer supplies and Information Technology (IT)		40
Printing, Stationery, Photocopying and Binding		262
Travel inland		1,190
Fuel, Lubricants and Oils		1,335

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Maintenance - Vehicles		160
Wage Rec't:	1,750	
Non Wage Rec't:	7,666	4,115
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,416</b>	<b>4,115</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	1 Urban Primary Sports gala participated in in Kitgum. Adyel PS rpresented Lira Municipal Council at a Girl Guides meeting at Kazi. Lira Police Primary School participated in a regional music dance and drama event held iin Alebtong District.
Allowances		910
Welfare and Entertainment		1,120
General Supply of Goods and Services		9,482
Travel inland		1,000
Wage Rec't:	1,548	
Non Wage Rec't:	0	12,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,548</b>	<b>12,512</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	0	300 ( Children at Nancy School for the Deaf and the Unit for theMentally challenged at Ojwina Primary School.)
No. of SNE facilities operational	0	1 (Facilitation to meeting at Laroo School for War Affected Children.)
Non Standard Outputs:		NA
Allowances		12
Travel inland		1,070
Wage Rec't:		
Non Wage Rec't:	0	1,082
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,082</b>

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months' staff salaries paid 3 months' contract support staff wage paid monitoring and supervision facilitated. Consultant paid. Fuel, stationery and allowances paid.	3 months' staff salaries paid at LMC Hqtrs, 3 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.
Bank Charges and other Bank related costs		500
General Staff Salaries		9,570
Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
Allowances		13,650
Computer supplies and Information Technology (IT)		810
Printing, Stationery, Photocopying and Binding		12,933
Travel inland		2,240
Fuel, Lubricants and Oils		1,750
Maintenance - Vehicles		2,725
Maintenance – Other		2,060
Wage Rec't:	10,764	9,570
Non Wage Rec't:	17,366	38,468
Domestic Dev't:	78,985	
Donor Dev't:		
<b>Total</b>	<b>107,115</b>	<b>48,037</b>

*2. Lower Level Services***Output: Urban Roads Resealing**

Length in Km of urban roads resealed	1 (kilometre of roads resealed in Senior Quarters.)	0 (Materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwanguzi Road, Olwol Raod and Post Office Road)
Non Standard Outputs:	NA	NA
LG Unconditional grants		69,422
Wage Rec't:		0
Non Wage Rec't:	55,191	69,422
Domestic Dev't:		0



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,191</b>	<b>69,422</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (NA)
Non Standard Outputs:	NA	NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,708,563	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,708,563</b>	<b>0</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 ( urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of obangakene drains)	0 (Materials purchased for Te-Mogo Road)
Non Standard Outputs:	NA	NA

<i>LG Conditional grants</i>		4,824
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,637	0
<i>Domestic Dev't:</i>	22,565	4,824
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,202</b>	<b>4,824</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
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**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Length in Km of Urban unpaved roads routinely maintained	<p>15 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URF Adyel 10,711 shaping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1URFOjwina 20,421 Shaping Bua George of Te-mogo1km URF Railway 10,215 Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653 Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391 Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814 Shaping and spot gravelling of Camp David1.1km URF Adyel 15,769 Shaping and spot gravelling of Akii Bua Drive1km URF Adyel 17,421 Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525 Shaping and spot gravelling of Industrial Rdn0.7 km URF Railway 7,125 Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552 Shaping of Adekokwok Rd 2.7km URF Central 9,560 Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131 shaping of St mary's Rd 0.85 km URF Central 2,578 shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842 shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289 shaping of Hajji Angim1.5 km URF Central 3,026 shaping of Ayago 3 URF Railway 2,842 shaping of Stadium1.3 km URF Railway 1,921 shaping &amp; regravelling of Ogwal Achonga 2km URF Ojwina 63,693 shaping of Ireda-Lumumba 2.7 URF Central 3,320 shaping of Wonyanci1.75km URF Central 13,153 shaping of Kioga1km URF Central 4,421 shaping of Independence1.3km URF Ojwina 11,150 shaping of Ober 1.5km URF Ojwina 2,905 shaping of Akitenino1.1km URF Adyel 3,097 shaping of Boundary 2 URF Adyel 14,652 shaping of Bua yeko 0.9km URF Ojwina 2,730 Shaping of Sam Engola Rd1km URF Central 1,200 Shaping of Erute Rd 0.8 km URF Central 4,000 Shaping of Blue Corner 0.8 km URF Ojwina 28,000 Obangakene and Noteber 0.4 km URF Ojwina 4,809 Shaping and regravelling of Olet Magezi 1.2 URF Adyel 59,000</p>	0 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jepania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road.)

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Manual maintenance of Obote av1.3km  
 URF Central 1,345  
 Manual maintenance of Bala Rd 0.4km URF  
 Ojwina 1,459  
 Manual maintenance of Olwol Rd 0.6 km URF  
 Ojwina 2,339  
 Manual maintenance of Oyam Rd 0.8km URF Ojwina  
 1,099  
 Manual maintenance of Ayer Rd 0.39km URF Ojwina  
 1,045  
 Manual maintenance of Post office  
 Rd 0.5km URF Ojwina 1,030  
 Manual maintenance of Ogwanguzi  
 Rd 3km URF Ojwina 978  
 Manual maintenance of Obangakene Rd 0.18 km  
 URF Ojwina 2,574  
 Manual maintenance of Soroti Rd 0.4 km URF  
 Central 889  
 Manual maintenance of Agoro Rd 0.6 km URF  
 Central 940  
 Manual maintenance of Bishop Acilli Rd 0.32 km  
 URF Central 1,470  
 Manual maintenance of Noteber Rd 0.25 km URF  
 Central 920  
 Regravelling of Boundary Rd 2km URF Adyel  
 6,960  
 Manual maintenance of Teso Bar Rd 1km URF  
 Adyel 900  
 Manual maintenance of Imat Maria 0.41km 3  
 URF Central 1,100  
 Manual maintenance of Aduku Road 0.47 km  
 URF Central 1,000  
 Manual maintenance of Oyite Ojok Lane 0.34 km  
 URF Central 780  
 Manual maintenance of Amobhai 0.217km URF  
 Central 789  
 Manual maintenance of Maruzi 0.63km URF  
 Ojwina 960  
 Manual maintenance of Oyam Rd 0.33 URF  
 Central 560  
 Manual maintenance of Awangemola 0.215 km  
 URF Central 540  
 Manual maintenance of Rwtaler 0.355 km URF  
 Ojwina 800  
 Manual maintenance of Aroma Lane 0.225km  
 URF Ojwina 690  
 Grand Total 566,000,000)

Non Standard Outputs:

NA

NA

LG Conditional grants

23,800

Wage Rec't:

0

Non Wage Rec't:

186,715

23,800

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****186,715****23,800****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Fuel, lubricants, oils and tyres procured for maintenance of vehicles.

NA

Wage Rec't:

Non Wage Rec't:

6,251

0

Domestic Dev't:

Donor Dev't:

Total

6,251

0

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Salaries for 4 officers paid  
 -Aler compost plant staffs paid  
 -Aler vehicles fueled and maintained  
 -Tools and equipments for the plant purchased  
 -Travel inland facilitated  
 -Allowances paid  
 -

3 Months' salaries and allowances for 4 officers at LMC Hqtrs paid,  
 Aler compost plant wages paid for 3 months,  
 Aler vehicles fueled and maintained

Printing, Stationery, Photocopying and Binding

86

Bank Charges and other Bank related costs

68

General Supply of Goods and Services

160

General Staff Salaries

6,000

Contract Staff Salaries (Incl. Casuals, Temporary)

10,424

Allowances

720

Travel inland

720

Fuel, Lubricants and Oils

1,541

Wage Rec't:

6,749

6,000

Non Wage Rec't:

15,234

12,733

Domestic Dev't:

986

Donor Dev't:

Total

21,982

19,718

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

No. of new land disputes settled within FY

0

0 (NA)

Non Standard Outputs:

NA

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

**Total** 0 0**Output: Infrastructure Planning**

Non Standard Outputs:	detailed planning of barogole	Detailed planning of barogole was carried out
Allowances		2,000
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		3,300
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>3,300</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Stationery and IT assessories purchased travel inland and bicycle allowances for department staff paid Small office equipments purchased. Filing cabinet purchased fuel procured and bank charges paid	3 months staff salaries and allowances paid. 2 cartons of stationery purchased.
General Staff Salaries		4,804
Allowances		90
Bank Charges and other Bank related costs		131
Fuel, Lubricants and Oils		240
Wage Rec't:	5,403	4,804
Non Wage Rec't:	3,000	461
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,403</b>	<b>5,265</b>

**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central. Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (Learners in all divisions. There, however no expenditure, because Q1 release was not adequate to pay out.)
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,728	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,728</b>	<b>0</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Library renovated, committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional
<i>Allowances</i>		420
<i>Books, Periodicals &amp; Newspapers</i>		548
<i>Computer supplies and Information Technology (IT)</i>		840
<i>Welfare and Entertainment</i>		71
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,349	2,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,349</b>	<b>2,049</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	2 (No. of children cases handled and referred to the District.)	2 (Children abandoned by their mother in Teso Bar were referred to probation and relocated to Lira Babies Home.)
Non Standard Outputs:	Parents of OVC'S counselled and trained on child care and child protection issues	The mother of the abandoned children was traced and counselled and children resettled back to her
<i>Allowances</i>		360
<i>Welfare and Entertainment</i>		40
<i>Wage Rec't:</i>		

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>400</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (No. of groups supported)	0 (NA)
Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	NA

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,590</b>	<b>0</b>

### Output: Representation on Women's Councils

No. of women councils supported	4 (Women council meeting held.)	1 (Women Council meeting held at the LMC Community Hall)
Non Standard Outputs:	women council advised and trained.	CDO attended the Women Council meeting to guide it.

<i>Allowances</i>		360
<i>Welfare and Entertainment</i>		40

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,402	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,402</b>	<b>400</b>

## Additional information required by the sector on quarterly Performance

NA

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	3 TPC minutes written. 3 monthly reports prepared and submitted to TC. 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM. 1 Budget Call Circular prepared. 1 BFP prepared and submitted to MoFP	3 TPC minutes written at LMC Hqtrs, 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM.
<i>General Staff Salaries</i>		3,539
<i>Allowances</i>		300
<i>Fuel, Lubricants and Oils</i>		730
<i>Wage Rec't:</i>	1,860	3,539
<i>Non Wage Rec't:</i>	8,096	1,030
<i>Domestic Dev't:</i>	1,349	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,304</b>	<b>4,569</b>

### Output: Project Formulation

Non Standard Outputs:	Adyel, Lira Central, Ojwina and Railway divisions are supported in planning and project identification.	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,349	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP projects monitored each quarter and a report prepared. LGMSDP projects monitored each quarter and a report prepared.	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,349	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance



**Vote: 758** Lira Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	<b>1. Annual and Quarterly Internal Audit workplans prepared and approved.</b> <b>2. Internal Audit budget prepared and approved.</b> <b>3. Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid.</b> <b>4. Statutory Quarterly Internal Audit Reports submit</b>	<b>1. Annual and Quarterly Internal Audit workplans prepared and approved at LMC</b> <b>2. Internal Audit budget prepared and approved at LMC .</b> <b>3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required.</b> <b>4.</b>	
<i>General Staff Salaries</i>			4,792
<i>Allowances</i>			2,310
<i>Fuel, Lubricants and Oils</i>			999
<i>Wage Rec't:</i>	5,390		4,792
<i>Non Wage Rec't:</i>	4,921		3,309
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>10,311</b>		<b>8,101</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ))	30/10/2014 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ).)	
No. of Internal Department Audits	3 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ))	4 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ))	
Non Standard Outputs:	As determined by circumstances.	Special investigation on supply of gravels to LMC	
<i>Fuel, Lubricants and Oils</i>			999
<i>Maintenance - Vehicles</i>			1,304
<i>Allowances</i>			2,350
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,851		4,653

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,851</b>	<b>4,653</b>

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

Internal Audit department bank account needs to be opened. Also, audit requires a grant to enable timely facilitation of operations.

<i>Wage Rec't:</i>	1,141,137	1,117,497
<i>Non Wage Rec't:</i>	712,626	712,626
<i>Domestic Dev't:</i>	93,532	93,532
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,923,656</b>	<b>1,923,656</b>

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

			0	N/A
Non Standard Outputs:	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.	3 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 3 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.		
<i>Expenditure</i>				
211101 General Staff Salaries	128,384	70,740	55.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,120	4,440	13.4%	
211103 Allowances	67,925	20,483	30.2%	
213001 Medical expenses (To employees)	5,000	3,618	72.4%	
213002 Incapacity, death benefits and funeral expenses	14,000	8,730	62.4%	
221001 Advertising and Public Relations	5,000	4,300	86.0%	
221005 Hire of Venue (chairs, projector, etc)	0	250	N/A	
221007 Books, Periodicals & Newspapers	7,500	564	7.5%	
221008 Computer supplies and Information Technology (IT)	4,000	870	21.8%	
221009 Welfare and Entertainment	15,000	3,450	23.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,384	138.4%	
221014 Bank Charges and other Bank related costs	1,000	255	25.5%	
222001 Telecommunications	7,200	490	6.8%	
223005 Electricity	10,728	1,251	11.7%	
223006 Water	7,500	3,049	40.6%	
224005 Uniforms, Beddings and Protective Gear	6,000	136	2.3%	
225002 Consultancy Services- Long-term	15,000	8,745	58.3%	
227001 Travel inland	15,000	1,670	11.1%	
227002 Travel abroad	20,000	9,093	45.5%	
227004 Fuel, Lubricants and Oils	40,300	11,917	29.6%	
228004 Maintenance – Other	0	650	N/A	
282102 Fines and Penalties/ Court wards	20,000	2,500	12.5%	
291001 Transfers to Government Institutions	0	84,109	N/A	

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	128,384	Wage Rec't:	70,740	Wage Rec't:	55.1%
Non Wage Rec't:	339,767	Non Wage Rec't:	134,634	Non Wage Rec't:	39.6%
Domestic Dev't:		Domestic Dev't:	37,319	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>468,151</b>	<b>Total</b>	<b>242,692</b>	<b>Total</b>	<b>51.8%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 3 months, Capacity Needs Assessment Carried out in departments and divisions, 3 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.	0	N/A
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#### Expenditure

211103 Allowances	8,921	640	7.2%		
227001 Travel inland	0	800	N/A		
Wage Rec't:	13,982	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,931	Non Wage Rec't:	1,440	Non Wage Rec't:	2.7%
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	67,913	Total	1,440	Total	2.1%

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (supervision visit conducted in all the 4 divisions of Adyel, Lira Central, Ojwina and Railway.)	100.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	16,720	5,776	34.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,720	Non Wage Rec't: 5,776	Non Wage Rec't: 34.5%
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	16,720	Total 5,776	Total 34.5%

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	1 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)	0	NA
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring visits conducted 4 (Quarterly monitoring visits conducted.) 1 (Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway.) 25.00

Non Standard Outputs:

NA

#### Expenditure

211103 Allowances	9,039	2,600	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,039	2,600	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,039</b>	<b>2,600</b>	<b>28.8%</b>

#### Output: Local Policing

Non Standard Outputs: Criminals arrested and prosecuted. 4 community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid. Community policing undertaken 3 Months' salaries and allowances paid at LMC Hqtrs 3 Monthly reports produced and submitted to TC at LMC Hqtrs. 0 NA

#### Expenditure

211103 Allowances	10,473	1,700	16.2%
228002 Maintenance - Vehicles	2,000	785	39.3%
Wage Rec't:	38,210	0	0.0%
Non Wage Rec't:	14,873	2,485	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,083</b>	<b>2,485</b>	<b>4.7%</b>

#### Output: Records Management

Non Standard Outputs: Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done Training allowances paid for 2 staff going to UMI. 0 NA

#### Expenditure

222002 Postage and Courier	700	150	21.4%
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	16,814	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	150	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,014</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>0.7%</b>

#### Output: Information collection and management

Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	50 Radio announcement invoices paid to local FM stations.	0	NA
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#### Expenditure

211103 Allowances	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>500</b>	<b>6.3%</b>

#### Output: Procurement Services

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Prequalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs.	0	NA
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#### Expenditure

211103 Allowances	7,806	1,132	14.5%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	1,640	340	20.7%
227001 Travel inland	761	810	106.5%
228004 Maintenance – Other	1,000	600	60.0%
Wage Rec't:	16,412	0	0.0%
Non Wage Rec't:	19,420	2,942	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,832</b>	<b>2,942</b>	<b>8.2%</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (NA)	0	NA
No. of solar panels purchased and installed	0 (na)	0 (NA)	0	

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	0 (Payment for renovation of Community Hall completed.)	.00	
Non Standard Outputs:	na	NA		

#### Expenditure

231001 Non Residential buildings (Depreciation)	83,655	29,268	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,655	29,268	Domestic Dev't:	35.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,655</b>	<b>29,268</b>	<b>Total</b>	<b>35.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	#Error	NA
Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. 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 at LMC Hqtr, Annual Subscriptions paid to ICPAU and IIA. Suppliers paid from LMC Hqtrs, Finance staff both in the Division and LMC supervised , monitored and mentored		

#### Expenditure

224002 General Supply of Goods and Services	0	1,007	N/A	
227001 Travel inland	6,000	6,795	113.3%	
227004 Fuel, Lubricants and Oils	8,000	5,575	69.7%	
211101 General Staff Salaries	20,539	23,933	116.5%	

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,209	3,469	48.1%	
221007 Books, Periodicals & Newspapers	2,400	202	8.4%	
221008 Computer supplies and Information Technology (IT)	5,000	600	12.0%	
221009 Welfare and Entertainment	7,800	405	5.2%	
221011 Printing, Stationery, Photocopying and Binding	80,000	28,703	35.9%	
221012 Small Office Equipment	3,500	170	4.9%	
221014 Bank Charges and other Bank related costs	1,200	212	17.7%	
221017 Subscriptions	1,500	450	30.0%	
222001 Telecommunications	1,200	100	8.3%	
Wage Rec't:	20,539	Wage Rec't: 23,933	Wage Rec't: 116.5%	
Non Wage Rec't:	186,750	Non Wage Rec't: 47,687	Non Wage Rec't: 25.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>207,289</b>	<b>Total 71,620</b>	<b>Total 34.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	28567413 (Value of local service tax collected from Adyel , Ojwina, Railway and Lira Central Divisions)	50.20	NA
Value of Other Local Revenue Collections	723008000 (Adyel , Railway, Ojwina and Lira Central Divisions.)	155190875 (Value of other revenue collected from Adyel , Ojwina , Railway and Lira Central Divisions)	21.46	
Value of Hotel Tax Collected	6881000 (Adyel, Railway, Ojwina and Lira Central Divisions)	2411500 (Value of local hotel tax collected from Adyel, Ojwina, Railway and Lira Central Divisions)	35.05	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	Draft valuation roll in place and ready for viewing, data base maintained for bus park, counter books purchased		

#### Expenditure

211103 Allowances	21,220	5,275	24.9%	
227001 Travel inland	2,880	120	4.2%	
227004 Fuel, Lubricants and Oils	8,700	1,802	20.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	69.5%	
Wage Rec't:	13,360	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,800	Non Wage Rec't: 8,587	Non Wage Rec't: 19.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,160</b>	<b>Total 8,587</b>	<b>Total 15.0%</b>	



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Output: LG Expenditure mangement Services

			0	NA
Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . 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.	One Final Account prepared and submitted to Auditor General's Office in Gulu on 24/09/2014.		

### Expenditure

211103 Allowances	54,604	90	0.2%
227001 Travel inland	3,000	1,560	52.0%
Wage Rec't:	30,507	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	65,604	Non Wage Rec't: 1,650	Non Wage Rec't: 2.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>96,111</b>	<b>Total 1,650</b>	<b>Total 1.7%</b>

## Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Adminstration services

			0	NA
Non Standard Outputs:	Councilors' salaries,gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progres. reports prepared Council and committee minutes written. Council tour organized	Councilors' salaries,gratuity and ex-gratia paid at LMC Hqtrs 3 Months' staff salaries and allowances paid at LMC Hqtrs 1 Quarterly progres Report preparedand submitted to MFPED 1 Council and 5 committee minutes written at LMC Hqtrs.		

### Expenditure

221010 Special Meals and Drinks	1,100	309	28.1%
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	223	27.8%	
222001 Telecommunications	1,000	60	6.0%	
211101 General Staff Salaries	23,505	5,224	22.2%	
211103 Allowances	5,014	480	9.6%	
212105 Pension and Gratuity for Local Governments	43,805	13,312	30.4%	
227001 Travel inland	15,459	1,235	8.0%	
227004 Fuel, Lubricants and Oils	0	950	N/A	
Wage Rec't:	23,505	Wage Rec't: 5,224	Wage Rec't: 22.2%	
Non Wage Rec't:	194,737	Non Wage Rec't: 16,719	Non Wage Rec't: 8.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>218,242</b>	<b>Total 21,943</b>	<b>Total 10.1%</b>	

#### Output: LG procurement management services

0 NA

Non Standard Outputs:	Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allwancs paid at LMC Hqtrs.
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#### Expenditure

211103 Allowances	5,000	1,311	26.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 1,311	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,212</b>	<b>Total 1,311</b>	<b>Total 25.1%</b>	

#### Output: LG Political and executive oversight

0 NA

Non Standard Outputs:	6 main council meetings held	1 Council meeting held iin August at the LMC Community Hall and mintes written
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#### Expenditure

211103 Allowances	114,039	35,248	30.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,039	Non Wage Rec't: 35,248	Non Wage Rec't: 30.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>114,039</b>	<b>Total 35,248</b>	<b>Total 30.9%</b>	

#### Output: Standing Committees Services

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held (6 meetings per committee)	5 Sector committee meetings held at LMC Hqtrs, 3 Executive Committee meetings held at the LMC Hqtrs.	0	NA
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#### Expenditure

211103 Allowances	28,041	2,860	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,041	2,860	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,041</b>	<b>2,860</b>	<b>10.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	12 months staff salaries paid . 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	Monitoring and supervision visit conducted at Timber Yard, abattoir and industrial area. Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government. 2 progress reports on the market and the timber yard	0	Non release of planned revenue to the department.
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#### Expenditure

211101 General Staff Salaries	26,863	5,971	22.2%
211103 Allowances	16,720	2,122	12.7%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,250	430	34.4%	
221014 Bank Charges and other Bank related costs	600	94	15.7%	
227001 Travel inland	9,000	288	3.2%	
227004 Fuel, Lubricants and Oils	4,800	1,115	23.2%	
Wage Rec't:	26,863	Wage Rec't: 5,971	Wage Rec't: 22.2%	
Non Wage Rec't:	41,376	Non Wage Rec't: 4,049	Non Wage Rec't: 9.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,239</b>	<b>Total 10,020</b>	<b>Total 14.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 NA

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quaterly staff meetings held and minutes written. Quqterly moon light testing done and reports written 4 Quaterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 2 laptop computers purchased. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Quarterly Urban sanitation weeks held	PHC salaries and wages paid for 3 months at LMC Hqtrs, 2 staff meetings at LMC and Ayago HC III held. 6 support visits made to all the health centres (AyagoHCII, Ober HC II and LMC HC II),. Vehicles (ambulance and pick-up) maintained at the LMC Yard an
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#### Expenditure

211101 General Staff Salaries	314,301	72,576	23.1%
211103 Allowances	27,322	3,499	12.8%
221009 Welfare and Entertainment	3,700	25	0.7%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221011 Printing, Stationery, Photocopying and Binding	4,300	180	4.2%	
221014 Bank Charges and other Bank related costs	600	206	34.3%	
227001 Travel inland	2,800	300	10.7%	
227004 Fuel, Lubricants and Oils	16,010	2,084	13.0%	
228002 Maintenance - Vehicles	26,000	1,525	5.9%	
	<i>Wage Rec't:</i> 314,301	<i>Wage Rec't:</i> 72,576	<i>Wage Rec't:</i> 23.1%	
	<i>Non Wage Rec't:</i> 57,736	<i>Non Wage Rec't:</i> 4,867	<i>Non Wage Rec't:</i> 8.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,952	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 45,408	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 417,444	<b>Total</b> 80,395	<b>Total</b> 19.3%	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>4 Quarterly radio talk shows done..</p> <p>4 Quarterly school health education visits made.</p> <p>4 Quarterly community health education visits made.</p> <p>4 Quarterly meetings held with VHTs and parish leaders.</p> <p>1 Digital camera purchased.</p> <p>IEC materials distributed.</p> <p>12 monthly health inspection visits made.</p> <p>10 copies of Public Health Act and Public health Regulationbooks purchased.</p> <p>Removal of garbage supervised for 2 days per quarter.</p> <p>Water quality testing and surveillance done quarterly.</p> <p>Desilting anti Malaria drains</p> <p>Urban Saitation Week observed.</p> <p>Quarterly school health and sanitation visits made.</p> <p>Motorcycle maintained.</p> <p>Vector control carried out 4 times.</p>	<p>Selected trade premises in all divisions were inspected.</p> <p>Inspection visits were made to all primary and secondary schools within the Municipality.</p> <p>Support supervision of garbage management was done.</p> <p>Support supervision of environmental staff in divisio</p>	0	NA
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### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	2,040	23.6%
211103 Allowances	12,930	470	3.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	39	3.9%
224002 General Supply of Goods and Services	0	1,000	N/A

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,938	Non Wage Rec't:	3,549	Non Wage Rec't:	7.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,938</b>	<b>Total</b>	<b>3,549</b>	<b>Total</b>	<b>7.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of 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 (School teachers paid salary in Ayago, 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 ps.; 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	NA
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 (qualified primary school teachers in Ayago, 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 ps.; 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	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
211101 General Staff Salaries	2,656,326	590,394	22.2%	

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	2,656,326	Wage Rec't:	590,394	Wage Rec't:	22.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,656,326</b>	<b>Total</b>	<b>590,394</b>	<b>Total</b>	<b>22.2%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	()	0 (NA)	0	NA
No. of Students passing in grade one	()	0 (NA)	0	
No. of student drop-outs	70 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	.00	
No. of pupils enrolled in UPE	25000 (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.)	24600 (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.)	98.40	

Non Standard Outputs: N/A

NA

#### Expenditure

263311 Conditional transfers for Primary Education	180,580	41,335	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	180,580	41,335	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,580</b>	<b>41,335</b>	<b>22.9%</b>

#### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	()	0 (NA)	0	NA
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	1 (B.O.Q for re-roofing of Erute PS classroom and other projects prepared, environmental screening of projects done.)	100.00	
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Non Standard Outputs:

NA

#### Expenditure

231001 Non Residential buildings (Depreciation)	30,000	6,056	20.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	6,056	Domestic Dev't:	20.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>6,056</b>	<b>Total</b>	<b>20.2%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
No. of latrine stances constructed	20 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps)	0 (NA)	.00	
Non Standard Outputs:	N/A	NA		
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,619	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,619</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (NA)	0	NA
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)	100.00	
Non Standard Outputs:	NA	NA		
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:				
Donor Dev't:				
<b>Total</b>	<b>1,264,810</b>	<b>281,116</b>	<b>22.2%</b>	



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,264,810	Wage Rec't:	281,116	Wage Rec't:	22.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,264,810</b>	<b>Total</b>	<b>281,116</b>	<b>Total</b>	<b>22.2%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4300 (Studenta enrolled in all USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	95.56	NA
Non Standard Outputs:	NA	NA		

#### Expenditure

263104 Transfers to other govt. units	828,499	207,257	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	828,499	207,257	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	828,499	207,257	25.0%

#### 3. Capital Purchases

##### Output: Laboratories and science room construction

No. of science laboratories constructed	()	0 (NA)	0	The Ministry of Finance indicates that
No. of ICT laboratories completed	1 (Lira Town College computer laboratory retooled.)	0 (No work done)	.00	Shs 8.828 was released but the money was not actually received even at the school level.
Non Standard Outputs:		NA		

#### Expenditure

231006 Furniture and fittings (Depreciation)	35,312	8,828	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	35,312	8,828	Domestic Dev't:	25.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>35,312</b>	<b>Total</b>	<b>8,828</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	500 (Stuents at Uganda Technical College Lira)	100.00	NA
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)	100.00	
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Non Standard Outputs: NA

#### Expenditure

211101 General Staff Salaries	151,567	33,687	22.2%	
Wage Rec't:	151,567	Wage Rec't: 33,687	Wage Rec't: 22.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>151,567</b>	<b>Total 33,687</b>	<b>Total 22.2%</b>	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.	1 Nikon digital camera bought at LMC Hqtrs, 1 Head Teachers meeting for term 2 held at the LMC Community Hall 1 training for SMCs organized at LMC Community Hall.	0	NA
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#### Expenditure

211101 General Staff Salaries	10,000	5,154	51.5%	
211103 Allowances	0	824	N/A	
221009 Welfare and Entertainment	1,200	130	10.8%	
221011 Printing, Stationery, Photocopying and Binding	1,300	903	69.5%	
221012 Small Office Equipment	300	285	95.0%	
221014 Bank Charges and other Bank related costs	500	144	28.7%	
224002 General Supply of Goods and Services	0	7,829	N/A	
227001 Travel inland	6,400	55	0.9%	
227004 Fuel, Lubricants and Oils	9,280	970	10.5%	
228002 Maintenance - Vehicles	3,000	1,407	46.9%	
Wage Rec't:	10,000	Wage Rec't: 5,154	Wage Rec't: 51.5%	
Non Wage Rec't:	45,714	Non Wage Rec't: 12,547	Non Wage Rec't: 27.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,714</b>	<b>Total 17,701</b>	<b>Total 31.8%</b>	

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

No. of secondary schools inspected in quarter	8 (Inspections carried out in Lango College, Lira Town	0 (NA)	.00	NA
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College)			
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	0 (NA)		.00
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	0 (NA)		.00
No. of primary schools inspected in quarter	45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in all Government-aided primary schools.)		42.22
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	5,026	1,128		22.4%
221008 Computer supplies and Information Technology (IT)	0	40		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	262		21.8%
227001 Travel inland	5,656	1,190		21.0%
227004 Fuel, Lubricants and Oils	5,720	1,335		23.3%
228002 Maintenance - Vehicles	2,500	160		6.4%
Wage Rec't:	7,000	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	30,662	Non Wage Rec't: 4,115	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,662</b>	<b>Total 4,115</b>	<b>Total</b>	<b>10.9%</b>

#### Output: Sports Development services

			0	NA
Non Standard Outputs:	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	1 Urban Primary Sports gala participated in in Kitgum. Adyel PS represented Lira Municipal Council at a Girl Guides meeting at Kazi. Lira Police Primary School participated in a regional music dance and drama event held in Alebtong District.		
<i>Expenditure</i>				
211103 Allowances	4,660	910		19.5%
221009 Welfare and Entertainment	9,500	1,120		11.8%
224002 General Supply of Goods and Services	0	9,482		N/A
227001 Travel inland	5,000	1,000		20.0%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>6,192</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,435</b>	<i>Non Wage Rec't:</i>	12,512	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,627</b>	<b>Total</b>	<b>12,512</b>	<b>Total</b>	<b>30.1%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities () 300 ( Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina Primary School.) 0 NA

No. of SNE facilities operational () 1 (Facilitation to meeting at Laroo School for War Affected Children.) 0

Non Standard Outputs: NA

#### Expenditure

211103 Allowances	0	12	N/A
227001 Travel inland	0	1,070	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,082	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,082</b>	<b>Total</b>	<b>0.0%</b>

### 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

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	annual staff salaries paid (56560,500) annual contract support staff wage of 10,000,000 paid onitoning and supervision facilitated. Consultant paid. Fuel, stationery and allowances paid.	3 months' staff salaries paid at LMC Hqtrs, 3 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of facilitated at LMC Hqtrs.
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#### Expenditure

221014 Bank Charges and other Bank related costs	1,006		500		49.7%
211101 General Staff Salaries	43,056		9,570		22.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		1,800		15.0%
211103 Allowances	13,464		13,650		101.4%
221008 Computer supplies and Information Technology (IT)	15,500		810		5.2%
221011 Printing, Stationery, Photocopying and Binding	25,210		12,933		51.3%
227001 Travel inland	15,250		2,240		14.7%
227004 Fuel, Lubricants and Oils	20,500		1,750		8.5%
228002 Maintenance - Vehicles	4,000		2,725		68.1%
228004 Maintenance – Other	2,000		2,060		103.0%
Wage Rec't:	43,056	Wage Rec't:	9,570	Wage Rec't:	22.2%
Non Wage Rec't:	69,464	Non Wage Rec't:	38,468	Non Wage Rec't:	55.4%
Domestic Dev't:	315,941	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,461	Total	48,037	Total	11.2%

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Urban roads Pothole and edge patching in Senior Quarters, Te- Obia ,Bazaar East &Bazzar West.)	0 (Materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod and Post Office Road)	.00	NA
Non Standard Outputs:		NA		

#### Expenditure

263102 LG Unconditional grants	220,763		69,422		31.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	220,763	Non Wage Rec't:	69,422	Non Wage Rec't:	31.4%
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	220,763	Total	69,422	Total	31.4%

##### Output: Urban roads upgraded to Bitumen standard (LLS)

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (NA)	.00	NA
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Non Standard Outputs: NA

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,834,252	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,834,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 ( urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of obangakene drains)	0 (Materials purchased for Temogo Road)	.00	NA
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Non Standard Outputs: NA

#### Expenditure

263201 LG Conditional grants	316,807		4,824		1.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	226,548	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,259	Domestic Dev't:	4,824	Domestic Dev't:	5.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	316,807	Total	4,824	Total	1.5%

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	60 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URF Adyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central	0 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jephania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road.)	.00	NA
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

7,474  
 Shaping and spot gravelling of  
 Alunga Rd 1.3 URF Central  
 20,651  
 Shaping and spot gravelling of  
 B1URFOjwina 20,421  
 Shaping Bua George of Te-  
 mogo1km URF Railway 10,215  
 Shaping and spot gravelling of  
 Eng. Otim 1 URF Railway  
 23,653  
 Shaping and spot gravelling of  
 Odongo Close 0.7URF Adyel  
 27,391  
 Shaping and spot gravelling of  
 Bishop Oyanga Road 0.5 URF  
 Adyel 19,814  
 Shaping and spot gravelling of  
 Camp David1.1km URF Adyel  
 15,769  
 Shaping and spot gravelling of  
 Akii Bua Drive1km URF Adyel  
 17,421  
 Shaping and spot gravelling of  
 Otim Lakana 0.5 km URF  
 Central 6,525  
 Shaping and spot gravelling of  
 Industrial Rdn0.7 km URF  
 Railway 7,125  
 Shaping of Jackson Oyuku Rd  
 1.2 URF Railway 1,552  
 Shaping of Adekokwok Rd  
 2.7km URF Central 9,560  
 Shaping of Okot Ogong Rd 0.7  
 URF Ojwina 4,131  
 shaping of St mary's Rd 0.85  
 km URF  
 Central 2,578  
 shaping of Fr Leo Odongo 0.7  
 km URF Ojwina 2,842  
 shaping of Eyul Close Rd 0.5  
 km URF Ojwina 2,289  
 shaping of Hajji Angim1.5 km  
 URF Central 3,026  
 shaping of Ayago 3 URF  
 Railway 2,842  
 shaping of Stadium1.3 km URF  
 Railway 1,921  
 shaping & regravelling of  
 Ogwal Achonga 2km URF  
 Ojwina 63,693  
 shaping of Ireda-Lumumba 2.7  
 URF Central 3,320  
 shaping of Wonyanci1.75km  
 URF Central 13,153  
 shaping of Kioga1km URF  
 Central 4,421  
 shaping of Independence1.3km

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

URF Ojwina 11,150  
 shaping of Ober 1.5km URF  
 Ojwina 2,905  
 shaping of Akitenino 1.1km  
 URF Adyel 3,097  
 shaping of Boundary 2 URF  
 Adyel 14,652  
 shaping of Bua yeko 0.9km  
 URF Ojwina 2,730  
 Shaping of Sam Engola Rd 1km  
 URF Central 1,200  
 Shaping of Erute Rd 0.8 km  
 URF Central 4,000  
 Shaping of Blue Corner 0.8  
 km URF Ojwina 28,000  
 Obangakene and Noteber 0.4  
 km URF Ojwina 4,809  
 Shaping and regraveling of  
 Olet Magezi 1.2 URF Adyel  
 59,000  
 Manual maintenance of Obote  
 av 1.3km URF Central 1,345  
 Manual maintenance of Bala  
 Rd 0.4km URF Ojwina 1,459  
 Manual maintenance of Olwol  
 Rd 0.6 km URF Ojwina 2,339  
 Manual maintenance of Oyam  
 Rd 0.8 URF Ojwina 1,099  
 Manual maintenance of Ayer  
 Rd 0.39 URF Ojwina 1,045  
 Manual maintenance of Post  
 office Rd 0.5 URF Ojwina 1,030  
 Manual maintenance of  
 Ogwanguzi Rd 3 URF Ojwina  
 978  
 Manual maintenance of  
 Obangakene Rd 0.18 km URF  
 Ojwina 2,574  
 Manual maintenance of Soroti  
 Rd 0.4 km URF  
 Central 889  
 Manual maintenance of Agoro  
 Rd 0.6 km URF Central 940  
 Manual maintenance of  
 Bishop Acilli Rd 0.32 km URF  
 Central 1,470  
 Manual maintenance of  
 Noteber Rd 0.25 km URF  
 Central 920  
 Regraveling of Boundary Rd  
 2km URF Adyel 6,960  
 Manual maintenance of Teso  
 Bar Rd 1km URF Adyel 900  
 Manual maintenance of Imat  
 Maria 0.41km 3 URF  
 Central 1,100  
 Manual maintenance of  
 Aduku Road 0.47 km URF



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Central 1,000  
 Manual maintenance of Oyite  
 Ojok Lane 0.34 km URF  
 Central 780  
 Manual maintenance of  
 Amobhai 0.217km URF Central  
 789  
 Manual maintenance of  
 Maruzi 0.63km URF Ojwina  
 960  
 Manual maintenance of Oyam  
 Rd 0.33 URF Central 560  
 Manual maintenance of  
 Awangemola 0.215 km URF  
 Central 540  
 Manual maintenance of  
 Rwotaler 0.355 km URF  
 Ojwina 800  
 Manual maintenance of  
 Aroma Lane 0.225km URF  
 Ojwina 690  
 Grand Total 566,000,000)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA	NA	

#### Expenditure

263101 LG Conditional grants	746,858	23,800	3.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	746,858	23,800	Non Wage Rec't: 3.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>746,858</b>	<b>23,800</b>	<b>Total 3.2%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Fuel, lubricants, oils and tyres procured for maintenance of vehicles.	NA	0	NA
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#### Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>Total 0.0%</b>

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:		-Salaries for 4 officers paid -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Travel inland facilitated -Allowances -	3 Months' salaries and allowances for 4 officers at LMC Hqtrs paid, Aler compost plant wages paid for 3 months, Aler vehicles fueled and maintained		0	NA
Expenditure						
221011 Printing, Stationery, Photocopying and Binding		0	86			N/A
221014 Bank Charges and other Bank related costs		0	68			N/A
224002 General Supply of Goods and Services		0	160			N/A
211101 General Staff Salaries		26,994	6,000			22.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		25,000	10,424			41.7%
211103 Allowances		2,000	720			36.0%
227001 Travel inland		2,000	720			36.0%
227004 Fuel, Lubricants and Oils		6,415	1,541			24.0%
Wage Rec't:		26,994	Wage Rec't:	6,000	Wage Rec't:	22.2%
Non Wage Rec't:		60,415	Non Wage Rec't:	12,733	Non Wage Rec't:	21.1%
Domestic Dev't:			Domestic Dev't:	986	Domestic Dev't:	0.0%
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%
Total		87,409	Total	19,718	Total	22.6%

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

No. of new land disputes settled within FY	( )	0 (NA)	0	NA
Non Standard Outputs:		NA		
<i>Expenditure</i>				

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	detailed planning of barogole	Detailed planning of barogole was carried out	0	NA
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#### Expenditure

211103 Allowances	4,000	2,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	4,170	1,000	24.0%		
227004 Fuel, Lubricants and Oils	1,830	300	16.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	3,300	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	3,300	Total	23.6%

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. Filing cabinet purchased, fuel procured and bank charges paid	3 months staff salaries and allowances paid. 2 cartons of stationery purchased.	0	NA
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#### Expenditure

211101 General Staff Salaries	21,613	4,804	22.2%
211103 Allowances	4,000	90	2.3%
221014 Bank Charges and other Bank related costs	800	131	16.4%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,600	240	6.7%	
Wage Rec't:	21,613	Wage Rec't: 4,804	Wage Rec't: 22.2%	
Non Wage Rec't:	12,000	Non Wage Rec't: 461	Non Wage Rec't: 3.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,613</b>	<b>Total 5,265</b>	<b>Total 15.7%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (Learners in all divisions. There, however no expenditure, because Q1 release was not adequate to pay out.)	100.00	Inadequate releases.
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Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.
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#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,915	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,915</b>	<b>Total 0</b>	<b>Total 0.0%</b>

#### Output: Support to Public Libraries

		0	NA
Non Standard Outputs:	Library renovated, committee meeting held, small office equipment purchased, news papers and text books purchased , national book week festival organised, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional	

#### Expenditure

211103 Allowances	0	420	N/A
221007 Books, Periodicals & Newspapers	3,171	548	17.3%
221008 Computer supplies and Information Technology (IT)	1,000	840	84.0%
221009 Welfare and Entertainment	3,000	71	2.4%
227001 Travel inland	227	170	74.9%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,398	Non Wage Rec't:	2,049	Non Wage Rec't:	21.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,398</b>	<b>Total</b>	<b>2,049</b>	<b>Total</b>	<b>21.8%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supervised and guided in Adyel, Railway, Ojwina and central divisions, OVC's households visited counselling services provided and caese handled and others refered, MOVCC quarterly meetings held.)	2 (Childeen abandoned by their mother in Teso Bar were referred to probation and relocated to Lira Babies Home.)	0	NA
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Non Standard Outputs:	Parents of OVC'S counselled and trained on child care and child protections issues	The mother of the abandoned children was traced and counseled and children resettled back to her
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#### Expenditure

211103 Allowances	0	360	N/A		
221009 Welfare and Entertainment	2,000	40	2.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	400	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	400	Total	13.3%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	0 (NA)	.00	NA
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Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	NA
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,361	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of women councils supported	4 (Women council meeting held, and International women's day celebrat ed.)	1 (Women Council meeting held at the LMC Community Hall)	25.00	NA
Non Standard Outputs:	women council advised and trained.	CDO attended the Women Council meeting to guide it.		

#### Expenditure

211103 Allowances	1,700	360	21.2%
221009 Welfare and Entertainment	3,000	40	1.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 7,207		400	Non Wage Rec't: 5.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 7,207</b>		<b>400</b>	<b>Total 5.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 NA

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 TPC minutes written. 1 Internal assessment report prepared and submitted to MoLG. 12 monthly reports prepared and submitted to TC. 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4 PRDP reports prepared and submitted to OPM. 1 Budget Call Circular prepared. 1 BFP prepared and submitted to MoFPED. 1 OBT Form B prepared and submitted to MoFPED. 4 Quarterly progress reports prepared and submitted to MoFPED. 1 Annual Work Plan and Budget prepared and submitted to Council and MoFPED. Council Depts retooled	3 TPC minutes written at LMC Hqtrs. 1 LGMSDP Accountability reports prepared and submitted to MoLG. 1 PRDP reports prepared and submitted to OPM.
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#### Expenditure

211101 General Staff Salaries	7,441		3,539		47.6%
211103 Allowances	2,000		300		15.0%
227004 Fuel, Lubricants and Oils	6,258		730		11.7%
Wage Rec't:	7,441	Wage Rec't:	3,539	Wage Rec't:	47.6%
Non Wage Rec't:	32,378	Non Wage Rec't:	1,030	Non Wage Rec't:	3.2%
Domestic Dev't:	5,395	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,214	Total	4,569	Total	10.1%

#### Output: Project Formulation

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	NA	0	NA
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,395	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,395</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 NA

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: PRDP projects monitored each quarter and 4 reports prepared  
LGMSDP projects monitored each quarter and 4 reports written

NA

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,395	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,395</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual and Quarterly Internal Audit workplans prepared and approved. 2. Internal Audit budget prepared and approved. 3. Three (3) 51A print cartridges procured in the second, third and fourth quarters. 4. Two laptops and one desktop computer procured in the second quarter. 5. Subscription to Association of Internal Auditors, IIA, ACCA and ICPAU paid. 6. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. 7. Motorcycles repaired. 8. Internal Audit Staff facilitated for training. 9. Salary Arrears Paid.	1. Annual and Quarterly Internal Audit workplans prepared and approved at LMC 2. Internal Audit budget prepared and approved at LMC. 3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required. 4.	0	Audit report not acted upon by relevant stakeholders on a timely basis
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	21,560		4,792		22.2%
211103 Allowances	6,720		2,310		34.4%
227004 Fuel, Lubricants and Oils	0		999		N/A
Wage Rec't:	21,560	Wage Rec't:	4,792	Wage Rec't:	22.2%
Non Wage Rec't:	18,186	Non Wage Rec't:	3,309	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,746	Total	8,101	Total	20.4%

#### Output: Internal Audit

No. of Internal Department Audits	12 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ))	4 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre ))	33.33	Audit report not acted upon by relevant stakeholders on a timely basis
Date of submitting Quaterly Internal Audit Reports	()	30/10/2014 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober heath centre, Ayago heath centre , and Lira Municipal health centre).)	0	
Non Standard Outputs:	Location of special audits will depend on the circumstance.	Special investigation on supply of gravels to LMC		

#### Expenditure

227004 Fuel, Lubricants and Oils	4,104	999	24.3%		
228002 Maintenance - Vehicles	1,800	1,304	72.4%		
211103 Allowances	4,400	2,350	53.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,904	Non Wage Rec't:	4,653	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,904	Total	4,653	Total	22.3%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,859,435</b>	<i>Wage Rec't:</i>	1,117,497	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	<b>3,854,471</b>	<i>Non Wage Rec't:</i>	712,626	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>	<b>11,496,223</b>	<i>Domestic Dev't:</i>	93,532	<i>Domestic Dev't:</i>	0.8%
<i>Donor Dev't:</i>	<b>45,408</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,255,537</b>	<b>Total</b>	<b>1,923,656</b>	<b>Total</b>	<b>9.5%</b>

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>664,663</b>	<b>58,392</b>
<b>Sector: Works and Transport</b>				<b>210,564</b>	<b>6,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>210,564</b>	<b>6,100</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>30,860</b>	<b>1,600</b>
LCII: Junior Quarters				14,742	1,600
Item: 263102 LG Unconditional grants					
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	N/A	5,667	1,600
<b>Police Rd</b>		Other Transfers from Central Government	N/A	9,075	0
LCII: Teso A				13,751	0
Item: 263102 LG Unconditional grants					
<b>Agoro Rd</b>		Other Transfers from Central Government	N/A	13,751	0
LCII: Teso C				2,367	0
Item: 263102 LG Unconditional grants					
<b>Tesobar Rd</b>		Other Transfers from Central Government	N/A	2,367	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>4,811</b>	<b>0</b>
LCII: Junior Quarters				2,677	0
Item: 241001 Loan interest					
<b>Ayer</b>		Other Transfers from Central Government	N/A	1,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	N/A	1,677	0
LCII: Teso C				2,134	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Teso Bar Rd</b>		Other Transfers from Central Government	N/A	2,134	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>174,893</b>	<b>4,500</b>
LCII: Junior Quarters				51,921	0
Item: 263101 LG Conditional grants					
<b>boundary</b>		Other Transfers from Central Government	N/A	36,000	0
<b>Akii Bua Drive</b>		Other Transfers from Central Government	N/A	15,921	0
LCII: Kirombe				22,294	0
Item: 263101 LG Conditional grants					

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>664,663</b>	<b>58,392</b>
<b>Odongo Close</b>		Other Transfers from Central Government	N/A	12,404	0
<b>Ocira Aloyious Rd</b>		Other Transfers from Central Government	N/A	9,890	0
LCII: Lango Central Item: 263101 LG Conditional grants				24,538	0
<b>mathew Alunga</b>		Other Transfers from Central Government	N/A	15,198	0
<b>starch factory</b>		Other Transfers from Central Government	N/A	9,340	0
LCII: Omito Item: 263101 LG Conditional grants				36,316	1,500
<b>Akwoyo</b>		Other Transfers from Central Government	N/A	10,711	0
<b>Akiteneno</b>		Other Transfers from Central Government	N/A	3,097	0
<b>kaladari</b>		Other Transfers from Central Government	N/A	10,739	0
<b>Camp David</b>		Other Transfers from Central Government	N/A	11,769	1,500
LCII: Starch Factory Item: 263101 LG Conditional grants				9,000	3,000
<b>holly Rosary</b>		Other Transfers from Central Government	N/A	9,000	3,000
LCII: Teso A Item: 263101 LG Conditional grants				19,374	0
<b>Bishop Oyanga Rd</b>		Other Transfers from Central Government	N/A	13,814	0
<b>station Rd</b>		Other Transfers from Central Government	N/A	5,560	0
LCII: Teso C Item: 263101 LG Conditional grants				11,450	0
<b>Cuk Ebanga</b>		Other Transfers from Central Government	N/A	5,780	0
<b>Daniel Ewreny</b>		Other Transfers from Central Government	N/A	5,670	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>664,663</b>	<b>58,392</b>
<b>Sector: Education</b>				<b>349,866</b>	<b>52,292</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>200,270</b>	<b>14,869</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>45,308</b>	<b>0</b>
LCII: Omito				22,654	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Adyel ps	Conditional Grant to SFG	N/A	22,654	0
LCII: Teso C				22,654	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Lira Police ps	Conditional Grant to SFG	N/A	22,654	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Starch Factory				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house</b>	Starch Factory ps	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,962</b>	<b>14,869</b>
LCII: Not Specified				9,719	2,225
Item: 263311 Conditional transfers for Primary Education					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	9,719	2,225
LCII: Omito				23,371	5,349
Item: 263311 Conditional transfers for Primary Education					
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,989	2,286
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	13,383	3,063
LCII: Starch Factory				10,001	2,289
Item: 263311 Conditional transfers for Primary Education					
<b>Starch Factory PS</b>	Starch Factory PS	Conditional Grant to Primary Education	N/A	10,001	2,289
LCII: Teso A				11,208	2,566
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	11,208	2,566
LCII: Teso C				10,663	2,440
Item: 263311 Conditional transfers for Primary Education					

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>664,663</b>	<b>58,392</b>
<b>Lira Modern PS</b>	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,663	2,440
<b>LG Function: Secondary Education</b>				<b>149,595</b>	<b>37,423</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,595</b>	<b>37,423</b>
LCII: Kirombe				96,833	24,224
Item: 263104 Transfers to other govt. units					
<b>Lango College</b>		Conditional Grant to Secondary Education	N/A	96,833	24,224
LCII: Teso A				52,762	13,199
Item: 263104 Transfers to other govt. units					
<b>New Generation ss</b>		Conditional Grant to Secondary Salaries	N/A	52,762	13,199
<b>Sector: Health</b>				<b>104,233</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>104,233</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Omito				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Placenta PI</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>98,233</b>	<b>0</b>
LCII: Omito				98,233	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of maternity ward</b>		Other Transfers from Central Government	N/A	98,233	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
<b>Sector: Agriculture</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,000</b>	<b>0</b>
LCII: Baazar				24,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Beautification of coordination park</b>	Coronation Park	Locally Raised Revenues	N/A	24,000	0
<b>Sector: Works and Transport</b>				<b>7,009,840</b>	<b>63,211</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,009,840</b>	<b>63,211</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>164,168</b>	<b>48,411</b>
LCII: Baazar				137,647	48,411
Item: 263102 LG Unconditional grants					
<b>Obangakene Rd</b>		Other Transfers from Central Government	N/A	5,013	13,472
<b>Bala Rd</b>		Other Transfers from Central Government	N/A	11,508	3,339
<b>Note ber Rd</b>		Other Transfers from Central Government	N/A	5,013	15,000
<b>Obote Av</b>		Other Transfers from Central Government	N/A	55,433	15,000
<b>Post Office</b>		Other Transfers from Central Government	N/A	5,667	1,600
<b>Oyam</b>		Other Transfers from Central Government	N/A	55,013	0
LCII: Ireda East				9,075	0
Item: 263102 LG Unconditional grants					
<b>Dokolo Rd</b>		Other Transfers from Central Government	N/A	9,075	0
LCII: Te-Obia				17,446	0
Item: 263102 LG Unconditional grants					
<b>Soroti Rd</b>		Other Transfers from Central Government	N/A	8,371	0
<b>Inomo Rd</b>		Other Transfers from Central Government	N/A	9,075	0
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>6,411,874</b>	<b>0</b>
LCII: Baazar				6,411,874	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Aduku Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,901,162	0
<b>Rehabilitation of Awangemola Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	897,776	0
<b>Rehabilitation of Oyite Ojok Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,695,049	0
<b>Rehabilitation of Imat Maria Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,917,886	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>48,591</b>	<b>0</b>
LCII: Baazar				40,536	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awangamola Rd</b>		Other Transfers from Central Government	N/A	1,879	0
<b>Post Office Rd</b>		Other Transfers from Central Government	N/A	2,963	0
<b>Purchase of Safety Ware and Tools</b>		Other Transfers from Central Government	N/A	24,938	0
<b>Obote Av</b>		Other Transfers from Central Government	N/A	3,843	0
<b>Obangakene Rd</b>		Other Transfers from Central Government	N/A	2,574	0
<b>Noteber Rd</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Bala Rd</b>		Other Transfers from Central Government	N/A	3,339	0
LCII: Ireda West				1,688	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ireda Shamba Rd</b>		Other Transfers from Central Government	N/A	1,688	0



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
LCII: Senior Quarters				1,978	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agoro rd 0.6km</b>		Other Transfers from Central Government	N/A	1,978	0
LCII: Te-Obia				4,389	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Inomo Rd</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Oyite ojok lane</b>		Other Transfers from Central Government	N/A	930	0
<b>Aduku Rd</b>		Other Transfers from Central Government	N/A	980	0
<b>Soroti Rd</b>		Other Transfers from Central Government	N/A	1,479	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,259</b>	<b>0</b>
LCII: Baazar				47,220	0
Item: 263201 LG Conditional grants					
<b>Uhuru park</b>		Other Transfers from Central Government	N/A	47,220	0
LCII: Senior Quarters				43,039	0
Item: 263201 LG Conditional grants					
<b>Imat apuli Rd</b>		Other Transfers from Central Government	N/A	43,039	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>294,948</b>	<b>14,800</b>
LCII: Baazar				94,666	4,500
Item: 263101 LG Conditional grants					
<b>Regravelling of St Mary's Rd</b>		Other Transfers from Central Government	N/A	54,666	4,500
<b>Road Marking</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Road Signs</b>		Other Transfers from Central Government	N/A	30,000	0
LCII: Ireda East				106,510	4,300
Item: 263101 LG Conditional grants					
<b>Ojogi Rd( Okello Degree)</b>		Other Transfers from Central Government	N/A	73,680	2,800

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
<b>Middy Abang</b>		Other Transfers from Central Government	N/A	17,000	1,500
<b>hajji Angim and ireda lumumba</b>		Other Transfers from Central Government	N/A	15,830	0
LCII: Ireda West Item: 263101 LG Conditional grants				16,800	0
<b>Alunga Rd</b>		Other Transfers from Central Government	N/A	16,800	0
LCII: Senior Quarters Item: 263101 LG Conditional grants				39,513	0
<b>wonyaci, Kioga, and Agwatta</b>		Other Transfers from Central Government	N/A	14,387	0
<b>sam Engola, Ireda Agali and Erute Rd</b>		Other Transfers from Central Government	N/A	10,149	0
<b>Adekokwok</b>		Other Transfers from Central Government	N/A	6,046	0
<b>Otim Lakana</b>		Other Transfers from Central Government	N/A	8,931	0
LCII: Te-Obia Item: 263101 LG Conditional grants				37,459	6,000
<b>japenia Okae</b>		Other Transfers from Central Government	N/A	21,890	3,000
<b>Okori Olero</b>		Other Transfers from Central Government	N/A	15,569	3,000
<b>Sector: Education</b>				<b>463,676</b>	<b>107,510</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,848</b>	<b>20,753</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>6,056</b>
LCII: Ireda East Item: 231001 Non Residential buildings (Depreciation)				30,000	6,056
<b>Re-roofing of Classroom</b>	Erute PS	Other Transfers from Central Government	N/A	30,000	6,056
<b>Output: Latrine construction and rehabilitation</b>				<b>22,645</b>	<b>0</b>
LCII: Baazar Item: 231001 Non Residential buildings (Depreciation)				22,645	0
<b>Construction of 5 stance lined pit Latrine.</b>	V. H ps	Conditional Grant to SFG	N/A	22,645	0

### Lower Local Services

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,203</b>	<b>14,697</b>
LCII: Baazar				10,920	2,500
Item: 263311 Conditional transfers for Primary Education					
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	N/A	10,920	2,500
LCII: Ireda East				33,290	7,621
Item: 263311 Conditional transfers for Primary Education					
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	11,226	2,570
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	5,119	1,172
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	13,230	3,028
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,716	851
LCII: Ireda West				4,108	940
Item: 263311 Conditional transfers for Primary Education					
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	4,108	940
LCII: Senior Quarters				15,885	3,636
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	10,050	2,300
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,835	1,336
<b>LG Function: Secondary Education</b>				<b>346,828</b>	<b>86,757</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>35,312</b>	<b>8,828</b>
LCII: Te-Obia				35,312	8,828
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furnishing of laboratory</b>	Lira Town College	Conditional Transfers for Construction of Secondary Schools	N/A	35,312	8,828
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>311,516</b>	<b>77,929</b>
LCII: Baazar				211,065	52,800
Item: 263104 Transfers to other govt. units					
<b>Lira Town College</b>		Conditional Grant to Secondary Education	N/A	211,065	52,800

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>199,989</b>
LCII: Ireda East				32,686	8,177
Item: 263104 Transfers to other govt. units					
<b>Nancy Comprehensive ss</b>		Conditional Grant to Secondary Salaries	N/A	32,686	8,177
LCII: Ireda West				67,764	16,952
Item: 263104 Transfers to other govt. units					
<b>Faith ss</b>		Conditional Grant to Secondary Education	N/A	67,764	16,952
<b>Sector: Health</b>				<b>9,093</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,093</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,093</b>	<b>0</b>
LCII: Senior Quarters				9,093	0
Item: 263104 Transfers to other govt. units					
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	N/A	9,093	0
<b>Sector: Public Sector Management</b>				<b>95,000</b>	<b>29,268</b>
<b>LG Function: District and Urban Administration</b>				<b>95,000</b>	<b>29,268</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,655</b>	<b>29,268</b>
LCII: Senior Quarters				23,655	29,268
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of community hall (completion of payment)</b>		Other Transfers from Central Government	N/A	23,655	29,268
<b>Output: Specialised Machinery and Equipment</b>				<b>21,345</b>	<b>0</b>
LCII: Senior Quarters				21,345	0
Item: 231005 Machinery and equipment					
<b>Purchase of a lawn mower</b>	LMC Hqtrs.	Other Transfers from Central Government	N/A	21,345	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>50,000</b>	<b>0</b>
LCII: Senior Quarters				50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Furniture &amp; Office Equipment for Commuinity Hall, DTC's, Enforcement &amp; Court Hall</b>		Other Transfers from Central Government	N/A	50,000	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>114,422</b>	<b>0</b>
<b>Sector: Education</b>				<b>20,200</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,200</b>	<b>0</b>
LCII: Not Specified				20,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 3-Seater desks</b>	Elia Olet PS, Lira Army PS, Lira Modern PS, Lira Police PS and Ojwina PS.	Other Transfers from Central Government	N/A	20,200	0
<b>Sector: Water and Environment</b>				<b>92,021</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>92,021</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>92,021</b>	<b>0</b>
LCII: Not Specified				92,021	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Reroofing of Aler Composting Plant</b>		LGMSD (Former LGDP)	N/A	92,021	0
<b>Sector: Public Sector Management</b>				<b>2,201</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,201</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,201</b>	<b>0</b>
LCII: Not Specified				2,201	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of charger regulator</b>	Aler compost plant	Other Transfers from Central Government	N/A	701	0
<b>Purchase of solar battery</b>	Aler compost plant	Other Transfers from Central Government	N/A	1,500	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>100,911</b>
<b>Sector: Works and Transport</b>				<b>4,769,110</b>	<b>22,411</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,769,110</b>	<b>22,411</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>25,735</b>	<b>19,411</b>
LCII: Alito Camp				5,667	17,072
Item: 263102 LG Unconditional grants					
<b>Ayer Rd</b>		Other Transfers from Central Government	N/A	5,667	17,072
LCII: Bar Ogole				11,508	2,339
Item: 263102 LG Unconditional grants					
<b>Olwol</b>		Other Transfers from Central Government	N/A	11,508	2,339
LCII: Ipito Aweno				8,560	0
Item: 263102 LG Unconditional grants					
<b>Kwania Rd</b>		Other Transfers from Central Government	N/A	6,300	0
<b>maruzi Rd</b>		Other Transfers from Central Government	N/A	2,260	0
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>4,422,378</b>	<b>0</b>
LCII: Bar Ogole				3,317,344	0
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Maruzi Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,317,344	0
LCII: Ipito Aweno				1,105,034	0
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Amobhai Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,105,034	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>11,689</b>	<b>0</b>
LCII: Alito Camp				3,837	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ayel Rd</b>		Other Transfers from Central Government	N/A	2,149	0
<b>Bishop Acilli Rd</b>		Other Transfers from Central Government	N/A	1,688	0
LCII: Bar Ogole				4,128	0
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>100,911</b>
<b>Olwol Rd</b>		Other Transfers from Central Government	N/A	2,339	0
<b>Aroma Lane</b>		Other Transfers from Central Government	N/A	789	0
<b>Rwot Aler Rd</b>		Other Transfers from Central Government	N/A	1,000	0
LCII: Ipito Aweno Item: 263312 Conditional transfers for Road Maintenance				3,724	0
<b>Imat maria Rd</b>		Other Transfers from Central Government	N/A	890	0
<b>Kwania Rd</b>		Other Transfers from Central Government	N/A	1,574	0
<b>Maruzi Rd</b>		Other Transfers from Central Government	N/A	1,260	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,893</b>	<b>0</b>
LCII: Bar Ogole Item: 263201 LG Conditional grants				42,006	0
<b>Improvement of drainage at Bus Terminal</b>		Other Transfers from Central Government	N/A	42,006	0
LCII: Ipito Aweno Item: 263201 LG Conditional grants				48,887	0
<b>Obangakene Drain (Odyek Ejang Drain)</b>		Other Transfers from Central Government	N/A	48,887	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>218,415</b>	<b>3,000</b>
LCII: Alito Camp Item: 263101 LG Conditional grants				53,255	0
<b>drainage works independence</b>		Other Transfers from Central Government	N/A	38,000	0
<b>Fr.Orang Rd</b>		Other Transfers from Central Government	N/A	15,255	0
LCII: Bar Ogole Item: 263101 LG Conditional grants				10,000	0
<b>Enviroment Mitigation Measures on selected Roads</b>		Other Transfers from Central Government	N/A	10,000	0
LCII: Blue Corner Item: 263101 LG Conditional grants				11,760	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>100,911</b>
<b>Ebong Opeto Rd</b>		Other Transfers from Central Government	N/A	11,760	0
LCII: Ipito Aweno Item: 263101 LG Conditional grants				12,153	0
<b>Obua Oula</b>		Other Transfers from Central Government	N/A	12,153	0
LCII: Jinja Camp Item: 263101 LG Conditional grants				1,285	0
<b>Fr. Leo Odongo Rd</b>		Other Transfers from Central Government	N/A	1,285	0
LCII: Kakoge Item: 263101 LG Conditional grants				115,701	3,000
<b>Regravelling of Ogwal Achnga Rd</b>		Other Transfers from Central Government	N/A	79,900	3,000
<b>hamiton, Imat maria</b>		Other Transfers from Central Government	N/A	12,980	0
<b>salim omacara</b>		Other Transfers from Central Government	N/A	10,600	0
<b>Ocen ben</b>		Other Transfers from Central Government	N/A	10,810	0
<b>Okot Ogong</b>		Other Transfers from Central Government	N/A	1,411	0
LCII: Not Specified Item: 263101 LG Conditional grants				1,900	0
<b>Eyul Close Rd</b>		Other Transfers from Central Government	N/A	1,900	0
LCII: Ober Item: 263101 LG Conditional grants				9,021	0
<b>Ober II</b>		Other Transfers from Central Government	N/A	9,021	0
LCII: Odokomit Item: 263101 LG Conditional grants				3,340	0
<b>bua yeko</b>		Other Transfers from Central Government	N/A	3,340	0
<b>Sector: Education</b>				<b>339,756</b>	<b>78,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,380</b>	<b>8,862</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,666</b>	<b>0</b>



# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>100,911</b>
LCII: Obuto Welo				22,666	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Lira ps	Conditional Grant to SFG	N/A	22,666	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,714</b>	<b>8,862</b>
LCII: Bar Ogole				12,084	2,766
Item: 263311 Conditional transfers for Primary Education					
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	N/A	12,084	2,766
LCII: Ober				10,706	2,451
Item: 263311 Conditional transfers for Primary Education					
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	10,706	2,451
LCII: Obuto Welo				15,925	3,645
Item: 263311 Conditional transfers for Primary Education					
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	15,925	3,645
<b>LG Function: Secondary Education</b>				<b>278,376</b>	<b>69,638</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>278,376</b>	<b>69,638</b>
LCII: Kakoge				219,880	55,005
Item: 263104 Transfers to other govt. units					
<b>Savior's ss</b>		Conditional Grant to Secondary Salaries	N/A	219,880	55,005
LCII: Ober				58,496	14,633
Item: 263104 Transfers to other govt. units					
<b>Bright Light College</b>		Conditional Grant to Secondary Salaries	N/A	58,496	14,633
<b>Sector: Health</b>				<b>29,717</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,717</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,717</b>	<b>0</b>
LCII: Ober				29,717	0
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	29,717	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>375,686</b>	<b>31,498</b>
<b>Sector: Works and Transport</b>				<b>194,257</b>	<b>6,324</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>194,257</b>	<b>6,324</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>135,655</b>	<b>4,824</b>
LCII: Te-Mogo				135,655	4,824
Item: 263201 LG Conditional grants					
<b>Temogo Rd</b>		Other Transfers from Central Government	N/A	135,655	4,824
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>58,602</b>	<b>1,500</b>
LCII: Ayago				15,045	0
Item: 263101 LG Conditional grants					
<b>Tebira Rd</b>		Other Transfers from Central Government	N/A	15,045	0
LCII: Bar Onger				23,253	1,500
Item: 263101 LG Conditional grants					
<b>Ayago</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Eng OTiM</b>		Other Transfers from Central Government	N/A	21,653	1,500
LCII: Railway Quarters				20,304	0
Item: 263101 LG Conditional grants					
<b>Industrial and junction oyuku</b>		Other Transfers from Central Government	N/A	12,580	0
<b>Stadium II</b>		Other Transfers from Central Government	N/A	7,724	0
<b>Sector: Education</b>				<b>101,712</b>	<b>25,174</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,700</b>	<b>2,907</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,700</b>	<b>2,907</b>
LCII: Ayago				7,496	1,716
Item: 263311 Conditional transfers for Primary Education					
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	N/A	7,496	1,716
LCII: Railway Quarters				5,204	1,191
Item: 263311 Conditional transfers for Primary Education					
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	5,204	1,191
<b>LG Function: Secondary Education</b>				<b>89,012</b>	<b>22,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,012</b>	<b>22,267</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>375,686</b>	<b>31,498</b>
LCII: Ayago				89,012	22,267
Item: 263104 Transfers to other govt. units					
<b>Royal Academy</b>		Conditional Grant to Secondary Salaries	N/A	89,012	22,267
<b>Sector: Health</b>				<b>29,717</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,717</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,717</b>	<b>0</b>
LCII: Ayago				29,717	0
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	29,717	0
<b>Sector: Public Sector Management</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>0</b>
LCII: Bar Onger				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3-roomed office block at the Municipal Yard.</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Bar Onger				10,000	0
Item: 312104 Other Structures					
<b>Construction of a Kraal</b>		Locally Raised Revenues	N/A	10,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>20,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>20,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of office block (completion of payment)</b>		Not Specified	N/A	20,000	0

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 758 Lira Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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