
Vote: 758 Lira Municipal Council **2016/17 Qu**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipality
FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved
Government for the period under review.

Name and Signature:

Town Clerk, Lira Municipal Council

Date: 1/10/2018

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

Vote: 758 Lira Municipal Council**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,658,513	1,092,856	
2a. Discretionary Government Transfers	11,724,289	1,182,954	
2b. Conditional Government Transfers	7,208,966	6,838,644	
2c. Other Government Transfers	2,743,041	21,847,540	
Total Revenues	23,334,809	30,961,993	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe Budg Releas
1a Administration	2,228,393	2,284,488	1,878,399	103
2 Finance	439,133	386,190	343,118	88
3 Statutory Bodies	436,652	388,879	388,829	89
4 Production and Marketing	70,933	63,168	50,377	89
5 Health	448,191	435,754	435,754	97
6 Education	5,089,065	5,128,970	3,738,931	101
7a Roads and Engineering	13,381,960	20,960,538	6,999,207	157
7b Water	0	0	0	0
8 Natural Resources	732,004	67,279	57,940	9
9 Community Based Services	320,907	329,608	266,825	103
10 Planning	109,179	96,563	75,613	88
11 Internal Audit	78,392	77,835	68,583	99
Grand Total	23,334,810	30,219,271	14,303,577	130%
<i>Wage Rec't:</i>	<i>4,863,544</i>	<i>3,966,199</i>	<i>2,549,566</i>	<i>82</i>
<i>Non Wage Rec't:</i>	<i>5,014,685</i>	<i>4,795,424</i>	<i>4,721,744</i>	<i>96</i>
<i>Domestic Dev't</i>	<i>13,456,581</i>	<i>21,457,648</i>	<i>7,032,266</i>	<i>159</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote: 758

Lira Municipal Council

2016/17 Qu

Summary: Overview of Revenues and Expenditures

of the approved budget received by the council. Departments used the revenues received as follows: Administration, 2,352,494,000=; Finance 386,190,000=; Council, 388,879,000=; Production 63,168,000= ; Health, 434,529,000=, Education, 3,821,354,000=; Work 20,960,538,000=; Natural Resources, 67,279,000, Community Based Services 329,600,000=, Planning 96,563,000=, and Internal Audit 77,835,000=.

Vote: 758 Lira Municipal Council**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,658,513	1,092,856	
Inspection Fees	13,785	39,057	
Other Fees and Charges	100,000	101,417	
Miscellaneous	5,260	651	
Locally Raised Revenues		33,515	
Local Service Tax	35,250	74,566	
Local Government Hotel Tax	23,683	12,220	
Other licences	7,560	9,684	
Land Fees	50,338	38,632	
Occupational Permits	27,853	0	
Educational/Instruction related levies	16,000	0	
Business licences	80,075	176,185	
Application Fees	1,633	826	
Animal & Crop Husbandry related levies	21,356	62,373	
Agency Fees		1,270	
Advertisements/Billboards	20,000	14,796	
Liquor licences	3,150	6,066	
Rent & Rates from private entities	567,353	200	
Market/Gate Charges	158,972	92,215	
Rent & rates-produced assets-from private entities	96,000	2,095	
Sale of non-produced government Properties/assets	4,001	140	
Rent & Rates from other Gov't Units	5,250	0	
Registration of Businesses	1,575	3,569	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	4,250	
Refuse collection charges/Public convenience	7,690	5,657	
Property related Duties/Fees	114,238	177,307	
Park Fees	294,016	236,166	
2a. Discretionary Government Transfers	11,724,289	1,182,954	
Urban Unconditional Grant (Wage)	627,792	662,161	
Urban Discretionary Development Equalization Grant	10,569,112	0	
Urban Unconditional Grant (Non-Wage)	527,385	520,793	
2b. Conditional Government Transfers	7,208,966	6,838,644	
Development Grant	109,054	109,054	

Vote: 758 Lira Municipal Council**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Other Transfers from Central Government	2,527,390	21,571,291	
PLE Supervision	4,500	5	
Total Revenues	23,334,809	30,961,993	

(i) Cumulative Performance for Locally Raised Revenue

There was improvement in the performance of local revenue from 762,568,000 in Q3 to 1,092,856,000=. This is attributed to a number of factors. The council conducted revenue enumeration and assessment based on the grading guidelines. All Business licenses is supposed to be paid directly to the bank. Council has already collected business licenses at a commission of about 15% of the total collection.

(ii) Cumulative Performance for Central Government Transfers

By the end of Quarter 4 FY 2016/17, Cumulative receipts of revenue by the Council had reached 30,961,993, which is above the approved budget. This was above the cumulative receipts of 100% because of the USMID balances of about 7,186,184,000= and CBG of about 441,000,000 brought forward from the previous quarter. Otherwise, other departments also did very well at over 100% of the approved budget. Out of the approved budget received by the council, the departments used the revenues received as follows; Administration: 1,878,399,000=, Finance: 343,118,000=, Health: 388,829,000=, Production: 60,130,000=, Health: 435,754,000=, Education: 3,738,000=, Works: 6,999,200=, Resources: 57,940,000=, Community Based Services: 266,825,000=, Planning: 75,613,000=, Internal Audit: 75,613,000=.

(iii) Cumulative Performance for Donor Funding

None. No donor funds during the quarter.

Vote: 758 Lira Municipal Council**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,653,393	1,257,257	76%	413,348	3
Pension for Local Governments	216,367	239,930	111%	54,092	
Gratuity for Local Governments	123,779	123,779	100%	30,945	
Locally Raised Revenues	556,602	394,103	71%	139,151	
Multi-Sectoral Transfers to LLGs	379,156	98,155	26%	94,789	
Urban Unconditional Grant (Non-Wage)	119,000	211,759	178%	29,750	
Urban Unconditional Grant (Wage)	258,488	189,531	73%	64,622	
<i>Development Revenues</i>	575,000	1,027,230	179%	143,750	
Transitional Development Grant	30,000	30,000	100%	7,500	
Other Transfers from Central Government		997,230		0	
Urban Discretionary Development Equalization Grant	545,000	0	0%	136,250	
Total Revenues	2,228,393	2,284,488	103%	557,098	3
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,653,393	1,255,748	76%	413,348	4
Wage	258,488	252,688	98%	64,622	
Non Wage	1,394,904	1,003,060	72%	348,726	3
<i>Development Expenditure</i>	575,000	622,651	108%	143,750	3
Domestic Development	575,000	622,651	108%	143,750	3
Donor Development	0	0		0	
Total Expenditure	2,228,393	1,878,399	84%	557,098	7
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		1,509	0%		
<i>Development Balances</i>		404,579	70%		
Domestic Development		404,579	70%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		406,088	18%		

Cumulatively, the department received 2,284,488,000(103%) of its approved budget. Which is slightly above the target of 100%. The total expenditure for Q4 was 1,878,399,000=(84%). The unspent balance of 406,088,000 representing 18% was out of USMID Capacity Building Grant that has been committed to pay for the

Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	99	99
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	50	50
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		4
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	1	1
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	6	7
<i>Function Cost (US\$ '000)</i>	2,228,393	1,878,399
Cost of Workplan (US\$ '000):	2,228,393	1,878,399

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

Vote: 758 Lira Municipal Council

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	405,133	386,190	95%	101,283	
Locally Raised Revenues	208,483	208,483	100%	52,121	
Urban Unconditional Grant (Non-Wage)	70,000	82,458	118%	17,500	
Urban Unconditional Grant (Wage)	126,650	95,249	75%	31,663	
<i>Development Revenues</i>	34,000	0	0%	8,500	
Urban Discretionary Development Equalization Grant	34,000	0	0%	8,500	
Total Revenues	439,133	386,190	88%	109,783	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	405,133	343,118	85%	101,283	101,283
Wage	126,650	95,248	75%	31,663	31,663
Non Wage	278,483	247,870	89%	69,621	69,621
<i>Development Expenditure</i>	34,000	0	0%	8,500	8,500
Domestic Development	34,000	0	0%	8,500	8,500
Donor Development	0	0		0	0
Total Expenditure	439,133	343,118	78%	109,783	109,783
C: Unspent Balances:					
<i>Recurrent Balances</i>		43,072	11%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		43,072	10%		

Cumulatively, the department received 386,190,000/= (88%) which is lower than 100% of its approved budget. The 4th quarter outturn was 99,777,000/= (91%).

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

The unspent balance of 43,072,000/= representing 10%.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	15/07/2016	15/07/201
Value of LG service tax collection	35250000	35250000
Value of Hotel Tax Collected	23683	23683000
Value of Other Local Revenue Collections	1599580	159958000
Date of Approval of the Annual Workplan to the Council		22/05/201
Date for presenting draft Budget and Annual workplan to the Council		22/04/201
Date for submitting annual LG final accounts to Auditor General		15-07-201
<i>Function Cost (US\$ '000)</i>	439,133	343,118
Cost of Workplan (US\$ '000):	439,133	343,118

Local Revenue collected was 208,483,000/= representing 100% of the approved budget.

Vote: 758 Lira Municipal Council

2016/17 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	436,652	388,879	89%	109,163	109,163
Locally Raised Revenues	240,128	192,339	80%	60,032	60,032
Urban Unconditional Grant (Non-Wage)	153,281	153,297	100%	38,320	38,320
Urban Unconditional Grant (Wage)	43,243	43,243	100%	10,811	10,811
Total Revenues	436,652	388,879	89%	109,163	109,163
B: Overall Workplan Expenditures:					
Recurrent Expenditure	436,652	388,829	89%	109,163	109,163
Wage	43,243	43,243	100%	10,811	10,811
Non Wage	393,409	345,586	88%	98,352	98,352
Development Expenditure	0	0		0	0
Domestic Development	0	0		0	0
Donor Development	0	0		0	0
Total Expenditure	436,652	388,829	89%	109,163	109,163
C: Unspent Balances:					
Recurrent Balances		50	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		50	0%		

Cumulatively, the department received 388,879,000=(89%) of its approved budget. Which is slightly below 100%. This was due to inadequate allocation of Local revenue by the budget desk. The quarter Total Revenue was 88,406,000= (81%).

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

The Department has 50,000= representing 0% as unspent balance.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 3: Statutory Bodies

9 Council meeting held and minutes written (8 ordinary meeting and 1 special meeting held).

36 Committee meetngs held and minutes written.

12 Council meeting held.

36 standing Committee meeting held by six
standing committees.

6 Political elected leaders salaries paid.)

Non Standard Outputs: Councilor's salaries paid.

Gratuity and Ex-gratia paid.

Staff salaries and allowances paid.

Quarterly progress report prepared.

Council and Committee minutes written.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	70,933	63,168	89%	17,733	
Sector Conditional Grant (Wage)	32,351	32,351	100%	8,088	
Sector Conditional Grant (Non-Wage)	17,467	17,292	99%	4,367	
Locally Raised Revenues	20,000	13,525	68%	5,000	
Urban Unconditional Grant (Non-Wage)	1,116	0	0%	279	
Total Revenues	70,933	63,168	89%	17,733	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	70,933	50,377	71%	17,733	
Wage	32,351	19,560	60%	8,088	
Non Wage	38,582	30,817	80%	9,646	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	70,933	50,377	71%	17,733	
C: Unspent Balances:					
<i>Recurrent Balances</i>		12,791	18%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		12,791	18%		

Cumulatively, the department received 63,168,000(89%) of its approved budget. Which is lower than 100%. This was due to low allocation of Local revenue by the budget desk. The unspent balance was representing 18%.

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

The unspent balance was 12,791,000= , representing 18%. The Department was being manned by one person who was always being caught up by over-ambitious work but a Veterinary Doctor has been recruited to help manage the Department properly.

(ii) Highlights of Physical Performance

Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of livestock vaccinated	10000	10000
No of livestock by types using dips constructed	5000	5000
No. of livestock by type undertaken in the slaughter slabs	4000	4000
<i>Function Cost (US\$ '000)</i>	63,116	38,128
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	6	6
No. of trade sensitisation meetings organised at the district/Municipal Council	12	12
No of businesses inspected for compliance to the law	1000	1663
No of businesses issued with trade licenses	1000	1000
No of awareness radio shows participated in		10
No of businesses assisted in business registration process		25
No of cooperative groups supervised	100	100
No. of cooperative groups mobilised for registration	100	100
No. of cooperatives assisted in registration	100	100
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	7,817	12,250
Cost of Workplan (US\$ '000):	70,933	50,377

The department inspected and issues trading licences to 160 businesses, supervised 13 Cooperative Cooperative groups was assisted in registration.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	438,318	435,754	99%	109,579	1
Sector Conditional Grant (Wage)	289,634	332,918	115%	72,408	
Sector Conditional Grant (Non-Wage)	82,607	81,185	98%	20,652	
Locally Raised Revenues	65,311	21,651	33%	16,328	
Urban Unconditional Grant (Non-Wage)	766	0	0%	192	
<i>Development Revenues</i>	9,874	0	0%	2,468	
Transitional Development Grant	9,874	0	0%	2,468	
Total Revenues	448,191	435,754	97%	112,048	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	438,318	435,754	99%	109,579	1
Wage	289,634	332,918	115%	72,408	
Non Wage	148,684	102,836	69%	37,171	
<i>Development Expenditure</i>	9,874	0	0%	2,468	
Domestic Development	9,874	0	0%	2,468	
Donor Development	0	0		0	
Total Expenditure	448,191	435,754	97%	112,048	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Cumulatively, the department received 435,754,000= , representing 97% of its approved budget. Which is below the target of 100%. The quarter one outturn was at 109,684,000= (98%). There was no unspent development grant was received in 4 Qtr.

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

There was no unspent balance . No development grant was received in 4 Qtr.

(ii) Highlights of Physical Performance

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Value of essential medicines and health supplies delivered to health facilities by NMS		49228137
Number of outpatients that visited the NGO Basic health facilities		30689
Number of inpatients that visited the NGO Basic health facilities		6309
No. and proportion of deliveries conducted in the NGO Basic health facilities		4663
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1638
Number of trained health workers in health centers	66	66
No of trained health related training sessions held.	6	14
Number of outpatients that visited the Govt. health facilities.	115161	115872
Number of inpatients that visited the Govt. health facilities.	19500	9403
No and proportion of deliveries conducted in the Govt. health facilities	4470	4172
% age of approved posts filled with qualified health workers	99	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	4953	2823
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free (ODF)	99	0
Function Cost (US\$ '000)	396,318	418,452
Function: 0882 District Hospital Services		
% age of approved posts filled with trained health workers		99
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	51,874	17,301

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	4,980,011	5,019,916	101%	1,245,003	1,3
Sector Conditional Grant (Wage)	3,938,512	4,083,322	104%	984,628	1,0
Sector Conditional Grant (Non-Wage)	930,415	901,154	97%	232,604	2
Locally Raised Revenues	68,745	27,867	41%	17,186	
Other Transfers from Central Government	4,500	0	0%	1,125	
Urban Unconditional Grant (Non-Wage)	13,093	0	0%	3,273	
Urban Unconditional Grant (Wage)	24,745	7,572	31%	6,186	
<i>Development Revenues</i>	109,054	109,054	100%	27,264	
Development Grant	109,054	109,054	100%	27,264	
Total Revenues	5,089,065	5,128,970	101%	1,272,266	1,3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,980,011	3,629,876	73%	1,245,003	1,7
Wage	3,963,257	1,673,838	42%	990,814	4
Non Wage	1,016,754	1,956,038	192%	254,188	1,3
<i>Development Expenditure</i>	109,054	109,054	100%	27,264	1
Domestic Development	109,054	109,054	100%	27,264	1
Donor Development	0	0		0	
Total Expenditure	5,089,065	3,738,931	73%	1,272,266	1,8
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,390,040	28%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,390,040	27%		

Cumulatively, the Department received 5,128,970,000= (101%). Total expenditure was at 3,738,931 representing 73%. Funds for wages and salaries and UPE and USE capitation grants were received and Primary salaries was 516,937,470=, Secondary salaries was 210,063,114=, while tertiary salaries wa

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

The Department left unspent balance of 1,390,040,000= representing 27% and the money would have payments of Teachers' salaries Bills, Connection of Electricity to Nancy School for the Deaf whereby

Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25336	25336
No. of Students passing in grade one		758
No. of pupils sitting PLE	0	2386
No. of latrine stances constructed	24	0
No. of teacher houses constructed	1	0
<i>Function Cost (US\$ '000)</i>	3,003,349	1,756,665
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	5475	0
No. of students sitting O level		800
<i>Function Cost (US\$ '000)</i>	1,777,292	1,683,529
<i>Function: 0783 Skills Development</i>		
No. of tertiary education Instructors paid salaries	44	66
No. of students in tertiary education	500	467
<i>Function Cost (US\$ '000)</i>	161,998	161,997
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	25	25
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	27	27
<i>Function Cost (US\$ '000)</i>	146,426	136,739
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	5,089,065	3,738,931

Inspection was carried out whereby all the scheme of work books of all teachers were collected for audit. A report was generated and disseminated to TPC meeting & school managers. All the Government aided schools received a per capita capitation grant. Local revenue supported.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,464,457	911,624	62%	366,114	
Sector Conditional Grant (Non-Wage)	1,399,146	858,194	61%	349,787	
Locally Raised Revenues	2,482	11,112	448%	621	
Urban Unconditional Grant (Non-Wage)	12,187	0	0%	3,047	
Urban Unconditional Grant (Wage)	50,642	42,319	84%	12,661	
<i>Development Revenues</i>	11,917,503	20,048,914	168%	2,979,376	
Other Transfers from Central Government	2,527,391	20,048,914	793%	631,848	
Urban Discretionary Development Equalization Grant	9,390,112	0	0%	2,347,528	
Total Revenues	13,381,960	20,960,538	157%	3,345,490	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,464,457	909,796	62%	366,114	7
Wage	50,642	42,098	83%	12,661	
Non Wage	1,413,815	867,699	61%	353,454	7
<i>Development Expenditure</i>	11,917,503	6,089,411	51%	2,979,376	3,3
Domestic Development	11,917,503	6,089,411	51%	2,979,376	3,3
Donor Development	0	0		0	
Total Expenditure	13,381,960	6,999,207	52%	3,345,490	4,0
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,828	0%		
<i>Development Balances</i>		13,959,503	117%		
Domestic Development		13,959,503	117%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		13,961,332	104%		

The department received funds for fourth quarter of 20,960,538,000/= (157%). The total expenditure 6,815,697,000/= (51) of which 26,334,391/= is mechanical imprest. The USMID Contractor and Contractor paid up to 3,201,256,908/= for this quarter. All Force Account activities were completed with unspent 13,961,332,000/=(104%) which will be used to pay the retention to the contractor and the consultant for the works done on Rwot Aler road, Aroma Lane, and Oyam road. The rest of the funds is from USMID project which has been committed to the rehabilitation of Obote Avenue, Soroti road and Kwanja road during this F.Y.

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

Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km. of urban roads upgraded to bitumen standard	2.3	1
Length in Km of Urban paved roads routinely maintained	15	16
Length in Km of Urban unpaved roads routinely maintained	31	16
No. of bottlenecks cleared on community Access Roads	1	0
<i>Function Cost (US\$ '000)</i>	12,954,569	6,899,207
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	427,391	100,000
Cost of Workplan (US\$ '000):	13,381,960	6,999,207

Rehabilitation of Aroma Lane, Oyam Rd, and Rwot Aler Rd 0.985km for Phase 1b the physical work is 100% with time progress of 100%. Under Periodic maintainance 6.26km is complete, under Rountin 12.8 km of roads has been covered.

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	132,004	67,279	51%	33,001	
Sector Conditional Grant (Non-Wage)	126	126	100%	31	
Locally Raised Revenues	91,035	46,629	51%	22,759	
Urban Unconditional Grant (Non-Wage)	9,093	1,200	13%	2,273	
Urban Unconditional Grant (Wage)	31,750	19,324	61%	7,937	
<i>Development Revenues</i>	600,000	0	0%	150,000	
Urban Discretionary Development Equalization Grant	600,000	0	0%	150,000	
Total Revenues	732,004	67,279	9%	183,001	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	132,004	57,940	44%	33,001	
Wage	31,750	22,412	71%	7,937	
Non Wage	100,254	35,529	35%	25,063	
<i>Development Expenditure</i>	600,000	0	0%	150,000	
Domestic Development	600,000	0	0%	150,000	
Donor Development	0	0		0	
Total Expenditure	732,004	57,940	8%	183,001	
C: Unspent Balances:					
<i>Recurrent Balances</i>		9,338	7%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,338	1%		

The cumulative revenue received up to the end of 4th quarter was Ushs: 67,279,000 which constitute planned revenue during this quarter, the total amount received was 18,031,000= constituting 10% of planned revenue. The total revenue received was so low because of no allocation of UDEG.

The cumulative expenditure up to the end of 4th quarter was Ushs: 57,940,000 constituting 8% where expenditure within the quarter was 23,250,000= representing 13%.

5,173,962= was spent on general staff salaries, 8,192,500= was spent on contract staff salaries, 1,816,000 on staff allowance, 474,500= spent on advertising and public relation, that is establishing Aler Comp post, 235,000= spent on printing stationery and photocopying, 1,386,000 was spent on fuel, meanwhile was spent on repair and maintenance of Garbage truck.

Vote: 758 Lira Municipal Council**2016/17 Qu*****Workplan 8: Natural Resources******Function: 0983 Natural Resources Management***

Area (Ha) of trees established (planted and surviving)	130	130
Number of people (Men and Women) participating in tree planting days		300
No. of Agro forestry Demonstrations	50	50
No. of Water Shed Management Committees formulated	7	7
No. of community women and men trained in ENR monitoring	36	36
No. of monitoring and compliance surveys undertaken	12	37
No. of new land disputes settled within FY	20	22
<i>Function Cost (US\$ '000)</i>	732,004	57,940
<i>Cost of Workplan (US\$ '000):</i>	732,004	57,940

All permanent and contract staffs have been paid up to date, Allowance for monitoring activities were at Aler Compost Plant established, stationery procured, and Garbage tracks were all repaired and maintained, Tree planting and afforestation under workplan was not done, Training in forestry management saving technology, water shed management) was not conducted.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	109,757	64,271	59%	27,439	
Sector Conditional Grant (Non-Wage)	29,634	29,337	99%	7,408	
Locally Raised Revenues	43,610	14,135	32%	10,903	
Other Transfers from Central Government	0	3,795		0	
Urban Unconditional Grant (Non-Wage)	11,093	0	0%	2,773	
Urban Unconditional Grant (Wage)	25,421	17,004	67%	6,355	
<i>Development Revenues</i>	211,150	272,449	129%	52,788	
Other Transfers from Central Government	211,150	272,449	129%	52,788	
Total Revenues	320,907	336,720	105%	80,227	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	109,757	55,675	51%	27,439	
Wage	25,421	16,358	64%	6,355	
Non Wage	84,337	39,317	47%	21,084	
<i>Development Expenditure</i>	211,150	211,150	100%	52,788	2
Domestic Development	211,150	211,150	100%	52,788	2
Donor Development	0	0		0	
Total Expenditure	320,908	266,825	83%	80,227	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,483	1%		
<i>Development Balances</i>		61,299	29%		
Domestic Development		61,299	29%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		69,894	22%		

Cumulatively, the department received 329,608,000= representing 103% of its approved budget. While the target of 100%. There was unspent balance of 69,894,000= representing 22% of the approved departmental budget. The money is meant to support YLP and UWER Programmes, other groups refused to take up the money as it was too little for their budget.

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

There was unspent balance of 69,894,000= representing 22% of the approved departmental Budget. The money is meant to support YLP and UWER Programmes, other groups refused to take up the money that it was too little for their budget.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	20	8
No. of Active Community Development Workers	4	4
No. FAL Learners Trained		70
No. of children cases (Juveniles) handled and settled	20	20
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	4	1
<i>Function Cost (US\$ '000)</i>	320,908	266,825
Cost of Workplan (US\$ '000):	320,908	266,825

Operation allowances to the department staff were paid for three months, 12 FAL instructors, support staff, and CDOs were done in all FAL classes. 7 PWD groups mobilised and 3 supported with PWD Special grants. 100% of the budget was supported with fuel under non wage to do community mobilisations and sensitisations. Women, youth, and council meetings were held and newspapers in the library, small Office equipment procured.

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	109,179	96,563	88%	27,295	
Locally Raised Revenues	39,670	15,713	40%	9,918	
Urban Unconditional Grant (Non-Wage)	37,112	52,718	142%	9,278	
Urban Unconditional Grant (Wage)	32,397	28,132	87%	8,099	
Total Revenues	109,179	96,563	88%	27,295	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	109,179	75,613	69%	27,295	
Wage	32,397	25,999	80%	8,099	
Non Wage	76,782	49,614	65%	19,196	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	109,179	75,613	69%	27,295	
C: Unspent Balances:					
<i>Recurrent Balances</i>		20,950	19%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		20,950	19%		

Cumulatively, the department received 96,563,000= (88%) of its approved budget. Which is lower than 100%. The quarter 4 outturn was at 10,967,000= representing 66%. There was unspent balance of 20,950,000= about 6,397,146= was meant to pay Statistician who was being under paid and the balance was for other projects that was not executed.

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

There was unspent balance of 20,950,000= (19%), about 6,397,146= was meant paying Statistician who was under paid and the balance was for other projects that was not executed due to unavoidable circumstances.

(ii) Highlights of Physical Performance

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 10: Planning

cumulative TPC minutes produced. 12 cumulative monthly projects report produced.

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	78,392	77,835	99%	19,598	
Locally Raised Revenues	32,843	39,743	121%	8,211	
Urban Unconditional Grant (Non-Wage)	11,093	17,022	153%	2,773	
Urban Unconditional Grant (Wage)	34,456	21,069	61%	8,614	
Total Revenues	78,392	77,835	99%	19,598	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	78,392	68,583	87%	19,598	
Wage	34,456	25,204	73%	8,614	
Non Wage	43,936	43,379	99%	10,984	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	78,392	68,583	87%	19,598	
C: Unspent Balances:					
<i>Recurrent Balances</i>		9,252	12%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,252	12%		

Cumulatively, the department received 77,835,000= representing 99%. Total Expenditure was 68,583,000= representing 87%. All the Staff of Internal Audit were paid their salaries which amounts to Ushs 6,936,956 out of the total budget for Q4. There was unspent balance of 9,252,000= representing 12% during fourth quarter. This balance was out of wage whereby salaries were being under paid.

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

There was unspent balance of 9,252,000= representing 12% during fourth quarter. This balance was out of wage whereby salaries were being under paid.

(ii) Highlights of Physical Performance

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan 11: Internal Audit

Primary schools accountabilities were verified.4 special audit reports produced and was presented be council of Lira Municipal Council.

Vote: 758

Lira Municipal Council

2016/17 Qu

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan Performance in Quarter

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Monthly TPC meetings held at LMC
divisions supervised
quarterly, monthly salaries paid,
allowances paid, utilities paid, offices
equipped, office operations financed.
Books, periodicals & News papers Paid
for, vehicles maintained, buildings maintained

Monthly TPC meetings
divisions supervised
quarterly, monthly salaries paid,
allowances paid, utilities paid, offices
equipped, office operations financed.
Books, periodicals & News papers Paid
for, vehicles maintained, buildings maintained

General Staff Salaries

*Contract Staff Salaries (Incl. Casuals,
Temporary)*

Allowances

Medical expenses (To employees)

*Incapacity, death benefits and funeral
expenses*

Advertising and Public Relations

Books, Periodicals & Newspapers

*Computer supplies and Information
Technology (IT)*

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Subscriptions

Telecommunications

*Information and communications technology
(ICT)*

Guard and Security services

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Maintenance - Vehicles**Maintenance – Other**Fines and Penalties/ Court wards*

<i>Wage Rec't:</i>	64,622
<i>Non Wage Rec't:</i>	90,653
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<i>Total</i>	155,275

Output: Human Resource Management Services

%age of LG establish posts filled	99 (Saliariss & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	99 (Saliariss & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)
%age of staff appraised	99 (Staff in all departments and four divisions)	99 (Staff in all departments and four divisions)
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners in all sectors)
%age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	99 (Staff in all departments and four divisions)
Non Standard Outputs:		USMID Related workshops sponsored for further study

*Allowances**Workshops and Seminars**Staff Training**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

Availability and implementation of LG capacity building policy and plan

yes 0

renovated.)

Yes (Capacity Building implemented under USM YLP, UWEP projects.)

Non Standard Outputs:

None.

*Staff Training**Small Office Equipment**Consultancy Services- Long-term**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:****Total*****0****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Divisions supervised. Programmes and projects implementation monitored.

The 4 Divisions supervised and projects implemented

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

6,280

*Domestic Dev't:**Donor Dev't:****Total*****6,280****Output: Public Information Dissemination**

Non Standard Outputs:

Allowances, advertisements Fuel, Lubricants and Oils paid for.

Allowances, advertisements and Oils paid for.

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Office Support services**

Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension and Gratuity for General Civil Service paid.
<i>Allowances</i>		
<i>Pension for General Civil Service</i>		
<i>Gratuity for Local Governments</i>		
<i>IFMS Recurrent costs</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,037	
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	92,537	

Output: Assets and Facilities Management

No. of monitoring reports generated	0	1 (All Gov't projects monitored and supervised, Office fittings maintained.)
No. of monitoring visits conducted	1 (Office fittings and buildings maintained.)	1 (Office fittings and buildings monitored and maintained.)
Non Standard Outputs:		None.
<i>Allowances</i>		
<i>Advertising and Public Relations</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance – Other</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

Non Standard Outputs:

1 quarterly reports produced. 1 community sensitized - one per quarter conducted.

1 quarterly reports produced. 1 community sensitized - one per quarter conducted.

*Allowances**Workshops and Seminars**Books, Periodicals & Newspapers**Small Office Equipment**Uniforms, Beddings and Protective Gear**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

13,705

*Domestic Dev't:**Donor Dev't:***Total****13,705****Output: Records Management Services**

%age of staff trained in Records Management

99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)

99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled, all staff trained in records management.)

Non Standard Outputs:

All Gov't records properly managed.

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

3,727

Domestic Dev't:

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Salaries & allowances paid, adverts, maintenance services paid for. Books & periodicals bought , printing, stationery, photocopying & binding procured, travels inland&facilitated.

Salaries & allowances paid, maintenance services paid for. Books & periodicals bought , printing, stationery, photocopying & binding procured, travels inland&facilitated.

*Books, Periodicals & Newspapers**Fuel, Lubricants and Oils**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

10,570

*Domestic Dev't:**Donor Dev't:****Total*****10,570*****3. Capital Purchases*****Output: Administrative Capital**

No. of existing administrative buildings rehabilitated

0

1 (Main office block rehabilitated. Community Hall was also rehabilitated, currently being completed, currently being completed.)

No. of computers, printers and sets of office furniture purchased

0

1 (10 Computers and 8 printers purchased. Conference chairs and 1 set for Mayor, PFO and Clerk's offices were bought.)

No. of motorcycles purchased

0

7 (7 Motorcycles purchased.)

No. of administrative buildings constructed

0

0 (None.)

No. of vehicles purchased

0

0 (None.)

No. of solar panels purchased and installed

0

0 (None.)

Non Standard Outputs:

None.

Non-Residential Buildings

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/07/2017 (nnual perfo prepared and submitted Kampala. Tax payers s Business registers updat
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored

*Commissions and related charges**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Information and communications technology (ICT)**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Maintenance – Other**General Staff Salaries**Allowances*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

Collections

16 Counter books purchased (for each Division.)

Value of Hotel Tax Collected

5920.75 0

5921000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)

Value of LG service tax collection

8812.5 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)

8812 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)

Non Standard Outputs:

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

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

*Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Subscriptions**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

12,500

*Domestic Dev't:**Donor Dev't:***Total**

12,500

Output: LG Expenditure management Services

Non Standard Outputs:

Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared and approved by Council.

Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk.Workplans and Budget prepared and approved by Council.

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Domestic Dev't:**Donor Dev't:***Total****10,950****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:

Councilor's salaries paid.Gratuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.

Councilor's salaries and allowances paid for 3 months.Gratuity and Ex-gratia paid for 3 months. Paid. 1 Quarterly progress report prepared. 2 Council meetings and 2 Committee meetings held.

*Telecommunications**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances**Workshops and Seminars**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Wage Rec't:***10,811***Non Wage Rec't:***13,250***Domestic Dev't:**Donor Dev't:*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Allowances**Wage Rec't:**Non Wage Rec't:*

2,573

*Domestic Dev't:**Donor Dev't:***Total**

2,573

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

10 (2 main Council meetings held in four quarters or yearly.
9 standing Committee meeting held by six standing committees.
Political elected leaders salaries paid.)

10 (2 main Council meetings held in four quarters or yearly.
8 standing Committee meeting held by six standing committees.
Political elected leaders salaries paid.)

Non Standard Outputs:

N/A

*Allowances**Gratuity Expenses**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

77,554

*Domestic Dev't:**Donor Dev't:***Total**

77,554

Output: Standing Committees Services

Non Standard Outputs:

3 excom meetings held. 8 committee meetings held, 2 meetings per committee.

3 excom meetings held. 8 committee meetings held, 2 meetings per committee.

*Allowances**Wage Rec't:**Non Wage Rec't:*

4,255

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

3 months staff salaries paid
Committee field monitoring programme drawn, paid and held
Departmental W/P and Budget prepared and approved
Staff and department activities supervised.
Monthly and quarterly departmental reports prepared and submitted

3 months staff salaries paid
Committee field monitoring programme drawn, paid and held
Departmental W/P and Budget prepared and approved
Staff and department activities supervised.
Monthly and quarterly departmental reports prepared and submitted

*General Staff Salaries**Allowances**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	8,088
<i>Non Wage Rec't:</i>	5,441
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	13,529

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (None.)
Non Standard Outputs:		None.

Agricultural Supplies

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>	

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	250 (73 per division)	1000 (250 per division.)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 per division)	12 (Sensitization of vendors at market, Bus park, Jubilee Park)
No of businesses inspected for compliance to the law	250 (73 per division)	1000 (23 supermarkets, 845 small scale businesses)
No of awareness radio shows participated in	1 (One adverts/radio talk shows in Local FMs)	6 (One adverts/radio talk shows in Local FMs. Community sensitization held. Awareness campaign conducted on radio station)
Non Standard Outputs:		Community sensitization of paying Licenses.

*Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

No. of cooperatives assisted in registration	25 (6 per division)	100 (25 groups per Division registration.)
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Non Standard Outputs:		None.
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*Allowances**Bad Debts**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,204
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*Domestic Dev't:**Donor Dev't:*

Total	1,204
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Additional information required by the sector on quarterly Performance

N/A

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

- Garbage management
trained on their roles and
commisiioned to the field

- Household solid waste
campaign conducted in
launching of household

☐*Allowances*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

Garbage management s trained on their roles and commisiioned to the field

- Household solid waste campaign conducted in launching of household

-H

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Cleaning and Sanitation

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Wage Rec't:

Non Wage Rec't:

12,215

Domestic Dev't:

Donor Dev't:

Total

12,215

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

		orientation of Health workers and track policy on Maternal and Child Health
No of children immunized with Pentavalent vaccine	1238.25 0	747 (Ober HC III = 137, Ayago HC III = 54, LMC HC III = 29, Lira Police HC III = 0, Lira Regional Referral Hospital = 0)
Number of trained health workers in health centers	16 (There are health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08)	36 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III = 13 Adyel HC III = 04 (Newly accredited) LMC HC II = 6)
Number of outpatients that visited the Govt. health facilities.	28790.25 0	38066 (Lira Municipal Hospital (Central Division) = 18100, Ayago HC III (Railway Division) = 10000, Ober HC III (Ojwina Division) = 5000, Lira Police HC III (Adyel Division) = 2000, Lira Prisons HC II = 2800, Lira Barracks HC III = 1000, Lira Regional Referral Hospital = 1000)
Number of inpatients that visited the Govt. health facilities.	4875 0	4062 (Ober HC III = 930, Ayago HC III = 190, Lira Regional Referral Hospital = 1000)
No and proportion of deliveries conducted in the Govt. health facilities	1117.5 0	1089 (Ober HC III = 180, Ayago HC III = 100, Lira regional Referral Hospital = 1000)
% age of approved posts filled with qualified health workers	24 0	73 (LMC HC II = 8 health workers, Ayago HC III = 15 health workers, Ober HC III = 17 health workers, Adyel HC II (New) = 6 health workers, Adyel HC II (Old) = 10 health workers, Adyel Division = 20 health workers)
% age of Villages with functional health facilities (existing, trained, and reporting)	25 0	99 (dyel Division = 20 villages, Ober HC III = 17 villages, Ayago HC III = 15 villages, Lira Police HC III = 0 villages, Lira Prisons HC II = 28 villages, Lira Barracks HC III = 10 villages, Lira Regional Referral Hospital = 10 villages)

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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5. Health*Transfers to Government Institutions*

<i>Wage Rec't:</i>	72,408
<i>Non Wage Rec't:</i>	14,456
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	86,865

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	1 Quarterly support supervision visits made and reports written.1 Quaterly staff meetings held and minutes written.1 Quaterly monitoring visits made and reports written.Vehicle and buildings maintained.Supplies purchased and received in stores.Works	1 General staff meeting 1 1 Integrated Technical s visit carried out in both Governemnt facilities. Staff and HUMC membe problem analysis using tool and bottleneck app
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*General Staff Salaries**Allowances**Welfare and Entertainment**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't:</i>	2,468
<i>Donor Dev't:</i>	
Total	12,968

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

No. of student drop-outs	0	0 (No drop out cases reported)
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No. of pupils sitting PLE	0	2386 (Pupils distributed in primary schools in Lira Municipality: Ambalal ps, Ireda ps, Lira Army, Lira Modern, Lira school, Lango Quaran, ps, Ayago, Ojwina, Otim tom ps, Ober, Aduku Road, Nancy school, Police, and Starch Factory ps.)
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No. of Students passing in grade one	0	758 (Pupils distributed in primary schools in Lira Municipality: Ambalal ps, Ireda ps, Lira Army, Lira Modern, Lira school, Lango Quaran, ps, Ayago, Ojwina, Otim tom ps, Ober, Aduku Road, Nancy school, Police, and Starch Factory ps.)
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No. of pupils enrolled in UPE	0	6270 (Pupils distributed in primary schools in Lira Municipality: Ambalal ps, Ireda ps, Lira Army, Lira Modern, Lira school, Lango Quaran, ps, Ayago, Ojwina, Otim tom ps, Ober, Aduku Road, Nancy school, Police, and Starch Factory ps.)
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No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 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.)
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No. of qualified primary teachers	466 (Number of qualified primary school teachers: 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 (Number of qualified primary school teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet 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.)
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Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	723,574
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3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (None.)
No. of latrine stances constructed	0	0 (None.)
Non Standard Outputs:		None.

*Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	27,264
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Donor Dev't:

Total	27,264
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Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of students enrolled in USE	0	0 (N/A)
No. of students sitting O level	0	800 (All candidates in 8 schools and 2 Gov't sch
Non Standard Outputs:		N/A

Transfers to Government Institutions

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

No. of students in tertiary education	0	467 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	66 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)
Non Standard Outputs:		N/A

General Staff Salaries

<i>Wage Rec't:</i>	40,499
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	40,499

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written
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*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Licenses**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses*

<i>Wage Rec't:</i>	6,186
<i>Non Wage Rec't:</i>	15,181
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	21,367

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	2 (Lira School of Comp and Uganda Technical
No. of inspection reports provided to Council	0	6 (All schools were inspe provided to Council Aut
No. of secondary schools inspected in quarter	0	5 (2 Government aided 79 private Educational Municipality support su
No. of primary schools inspected in quarter	0	50 (19 Government aide Government aided Secor private Educational Ins Municipality support su
Non Standard Outputs:		None.

*Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Advertising and Public Relations*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Subscriptions**Telecommunications**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses**Wage Rec't:**Non Wage Rec't:* 10,449*Domestic Dev't:* 0*Donor Dev't:***Total** 10,449**Output: Sports Development services**

Non Standard Outputs:

None.*Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Information and communications technology*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Domestic Dev't:**Donor Dev't:***Total****4,790****Additional information required by the sector on quarterly Performance**

N/A

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

Staff salaries paid for the quarter, and power paid, stationery purchased, allowance paid

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Bank Charges and other Bank related costs**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

12,661

Non Wage Rec't:

19,600

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

consultant UB consultin
works*Other Capital grants**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,872,528

*Donor Dev't:***Total****2,872,528****Output: Urban paved roads Maintenance (LLS)**Length in Km of Urban paved
roads periodically maintained

0

0 (na)

Length in Km of Urban paved
roads routinely maintained

0

**16 (Routine Manual Ma
as per workplan)**

Non Standard Outputs:

na

*Other Current grants**Wage Rec't:**Non Wage Rec't:*

192,333

*Domestic Dev't:**Donor Dev't:***Total****192,333****Output: Urban unpaved roads Maintenance (LLS)**Length in Km of Urban unpaved
roads routinely maintained

0

**16 (Routine mechanised
periodic maint for roads**Length in Km of Urban unpaved
roads periodically maintained

0

0 (NA)

Non Standard Outputs:

NA

Other Current grants

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:		NA
<i>Land</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		25,000
<i>Donor Dev't:</i>		
Total		25,000

Additional information required by the sector on quarterly Performance

N/A

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	-Salaries for 3 officers paid -Aler compost plant staff paid (3) -Aler Vehicle fueled and maintained. -Tools and euipement for the compost plant purchased -Trave linland facilitated -Physical Planning Committee Members facilitated (9) -Allowances -Compo	-Salaries for 3 officers p plant staff paid (3) -Aler maintained. -Tools and e compost plant purchase facilitated -Physical Plan Members facilitated (9) -
<i>General Staff Salaries</i>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Allowances</i>		
<i>Advertising and Public Relations</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	26,775
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	300 (Trees Planted along both old and newly upg
Area (Ha) of trees established (planted and surviving)	40 (buffer zones and open spaces of adyel, Ojwina, Railways and Central Divisions. Schools and road side.	60 (buffer zones and open spaces of adyel, Ojwina, Railways and Central Divisions. Schools and road side.
	Central 30, Adyel 20, Ojwina 20, Railways 20, Lira MC HQtr 40)	Central 30, Adyel 20, Ojwina 20, Railways 20, Lira MC HQtr 40)
Non Standard Outputs:	10300 seedlings planted and surviving	2000 seedlings planted and surviving

*Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
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*Domestic Dev't:**Donor Dev't:*

Total	750
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (None.)
No. of Agro forestry Demonstrations	5 (Number of private nursery beds established and functional)	0 (several Number of private nursery beds established and functional)
Non Standard Outputs:		None.

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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8. Natural Resources*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

476

*Domestic Dev't:**Donor Dev't:***Total****476****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

9 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted**9 committees in each division)****13 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted**

Non Standard Outputs:

**13 committees in each division
Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted****13 committees in each division)***Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Monitoring and Evaluation of Environmental Compliance**

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

5 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)

2 (Community sensitisation, Stationaries, fuel, Refreshment)

Non Standard Outputs:

None.

*Allowances**Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**Additional information required by the sector on quarterly Performance**

This quarter, Tree planting and and afforestation under workplan was not done, Training in forestry (fuel saving technology, water shed management) was not conducted. Community training in wetland was not done and Monitoring and Eval

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries

Staff salaries, travel inland, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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9. Community Based Services*Travel inland*

<i>Wage Rec't:</i>	6,355
<i>Non Wage Rec't:</i>	4,345
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	10,700

Output: Probation and Welfare Support

No. of children settled	5 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	3 (HIV/ AIDS/GBV serv communities mobilised a HIV/AIDS/GBV commu carried out, HIV/ OVC c coordination meetings c
Non Standard Outputs:	OVC care giver's groups formed and supported	Integrated different grou Youth Livelihood and V Enterprenurship progra some of the care givers.

Workshops and Seminars

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,750
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,750

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD National days and review meetings supported,	Review meetings held. 2 support with special gra generating activities.
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*Allowances**Wage Rec't:*

Vote: 758 Lira Municipal Council

2016/17 Qu

Workplan Performance in Quarter

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

	surppervised and advised)	grant). Community grow technically surppervised
Non Standard Outputs:	Community actively Participating in development programmes	Community actively Pa development programm Special grant).
<i>Workshops and Seminars</i>		
<i>Welfare and Entertainment</i>		
<i>Telecommunications</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,681
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total		1,681

Output: Adult Learning

No. FAL Learners Trained	20 (communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid.learning instructural materials procured. Support supppervison and montoring carried out.)	50 (communities mobilis join and conutinue with learning,quarterly meeti instructors and allownce trained on facilitation s
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult Learners able to a what they have learnt
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,479

Output: Support to Public Libraries

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Travel inland

Wage Rec't:

Non Wage Rec't: 4,000

Domestic Dev't:

Donor Dev't:

Total 4,000

Output: Gender Mainstreaming

Non Standard Outputs:

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

Gender equality and women empowerment promoted through training and mentoring of groups.

Workshops and Seminars

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't: 1,164

Domestic Dev't:

Donor Dev't:

Total 1,164

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

5 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)

10 (mentoring of youth and supported with youth livelihood programme, psychosocial support for OVC's)

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	28,200
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Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council meetings and National youth day celebrated.)	1 (1 youth council meeting and mentoring conducted)
Non Standard Outputs:	Youth council technically monitored and advised	Youth council technically monitored and advised

*Workshops and Seminars**Welfare and Entertainment**Extra-Ordinary Items (Losses/Gains)**Wage Rec't:*

<i>Non Wage Rec't:</i>	875
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*Domestic Dev't:**Donor Dev't:*

Total	875
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojuwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	2 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojuwina, adyel and Lira Central divisions on their roles, group management and proper record keeping)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided

*Welfare and Entertainment**Extra-Ordinary Items (Losses/Gains)**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,715
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*Domestic Dev't:**Donor Dev't:*

Total	2,715
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Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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*Domestic Dev't:**Donor Dev't:***Total** 125**Output: Workbased inspections**

Non Standard Outputs: N/A

*Allowances**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: Labour dispute settlement**

Non Standard Outputs: Labour cases at the 4 divisions followed, concluded or referred to the District Labour Office None.

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 75*Domestic Dev't:**Donor Dev't:***Total** 75**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women council meetings held on a quarterly basis)	1 (Women council meetings held on a quarterly basis)
Non Standard Outputs:	Women council guided	Women council guided

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		N/A
<i>Other Capital grants</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		24,588
<i>Donor Dev't:</i>		
Total		24,588

Additional information required by the sector on quarterly Performance

N/A

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 1 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 1	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 1 UDDEG Accountability reports prepared and submitted to Ministry of Local Government. 1 PRDP Accountability reports prepared and submitted to Ministry of Local Government, OPM.
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Information and communications technology (ICT)</i>		

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

No of Minutes of TPC meetings	3 (Three TPC meetings held)	3 (Three TPC meetings held)
No of qualified staff in the Unit	2 (One Senior Planner _One Statistician)	2 (One Senior Planner _One Statistician)
Non Standard Outputs:		A senior planner has received a Fellowship training programme from Makerere University College of Science.

*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Travel inland*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	
Total	1,250

Output: Statistical data collection

Non Standard Outputs:	Strategic information collected, archived, analysed disseminated for planning and decision making; Population and housing statistics; Health Statistics; Educational statistics; Agricultural statistics; Other statistics
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*Allowances**Workshops and Seminars**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,590

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Allowances**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Project Formulation**

Non Standard Outputs:

4 LLGs are supported in planning and project identification.⁴³ Household income enhancement projects appraised under community based services⁸⁰ Household income enhancement projects appraised under productions

4 LLGs are supported in project identification.⁴³ Household income enhancement projects appraised under community based services⁸⁰ Household income enhancement projects appraised under productions

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Development Planning**

Non Standard Outputs:

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

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

Allowances

Computer supplies and Information Technology (IT)

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

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

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

Computer supplies and Information Technology (IT)

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

Donor Dev't:

Total**1,250****Output: Operational Planning**

Non Standard Outputs:

Programme specific work plans produced and updated. Needs assessment conducted. Specific researches conducted

Programme specific work plans produced and updated. Needs assessment conducted. Specific researches conducted

Allowances

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

Donor Dev't:

Total**1,250****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and

4 Quarterly performance reports produced and submitted to MoFPED, OPM. 4 Quarterly monitoring reports produced and

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	2,500
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Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1.Risk assessment carried out.
51A print cartridges purchased for second and third quarters.3,Internal Audit plan prepared.4.Statutory Internal Audit

*General Staff Salaries**Allowances**Small Office Equipment**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	8,614
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<i>Non Wage Rec't:</i>	6,283
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*Domestic Dev't:**Donor Dev't:*

Total	14,897
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Output: Internal Audit

Vote: 758 Lira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

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

No. of Internal Department Audits 0

5 (Annual and Quarterly workplans prepared and approved. .
 2.Internal Audit budget approved. .
 3. Statutory Quarterly I submitted to statutory s required.
 4.Internal Audit Staff fa

Non Standard Outputs:

Special investigations ca
 1-Review of campswahil
 2-Review of Te Obaya n
 3-Review of Juba mark

*Allowances**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

4,701

*Domestic Dev't:**Donor Dev't:***Total****4,701****Additional information required by the sector on quarterly Performance**

Conditional grant needed to be provided so as to improve independence of internal audit department provided by the central government to internal audit department. Condition should be attached with capacity building of internal audi

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta	Monthly TPC meetings held at LMC ,divisions supervised quarterly,monthly salaries paid, allowances paid,utilities paid, offices equipped,office operations financed. Books,periodicals & News papers Paid for,veichles maintained, buildingsmainta
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Expenditure

211101 General Staff Salaries	258,488	252,688	97.8
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	34,560	100.0
211103 Allowances	55,205	54,410	98.6
213001 Medical expenses (To employees)	10,000	10,000	100.0
213002 Incapacity, death benefits and funeral expenses	20,000	20,000	100.0
221001 Advertising and Public Relations	5,000	5,000	100.0
221007 Books, Periodicals & Newspapers	6,500	6,500	100.0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0
221009 Welfare and Entertainment	20,000	20,000	100.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
221012 Small Office Equipment	1,000	1,000	100.0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,524	N/A
225001 Consultancy Services- Short term	20,000	20,000	100.0%
227001 Travel inland	15,000	15,000	100.0%
227002 Travel abroad	20,000	20,000	100.0%
227004 Fuel, Lubricants and Oils	32,800	32,800	100.0%
228002 Maintenance - Vehicles	15,000	15,000	100.0%
228004 Maintenance – Other	18,800	18,800	100.0%
282102 Fines and Penalties/ Court wards	25,000	25,000	100.0%
Wage Rec't:	258,488	Wage Rec't: 252,688	Wage Rec't: 97.8%
Non Wage Rec't:	362,610	Non Wage Rec't: 370,339	Non Wage Rec't: 102.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	621,098	Total 623,028	Total 100.3%

Output: Human Resource Management Services

%age of LG establish posts filled	99 (Salarieess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	99 (Salarieess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	100.00
%age of staff appraised	99 (Staff in all departments and four divisions)	99 (Staff in all departments and four divisions)	100.00
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners in all sectors paid by the 28th of every months.)	100.00
%age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	99 (Staff in all departments and four divisions)	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	5,000	4,741	94.8
227004 Fuel, Lubricants and Oils	5,000	5,550	111.0
228004 Maintenance – Other	2,000	3,026	151.3
Wage Rec't:		0	0.0
Non Wage Rec't:	120,665	111,003	92.0
Domestic Dev't:		68,429	0.0
Donor Dev't:		0	0.0
Total	120,665	179,431	148.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50 (Furniture procured, system soft wares procured, training financed, workshops and consultancy services paid, Motor bikes procured, Office block renovated.)	50 (Furniture procured, system soft wares procured, training financed, workshops and consultancy services paid, Motor bikes procured, Office block renovated.)	100.00
Availability and implementation of LG capacity building policy and plan	Yes (CBP Approved and implemented under USMID and LGMSDP)	Yes (Capacity Building Plan Approved and implemented under USMID and UDDEG, YLP, UWEP projects.)	#Error
Non Standard Outputs:		None.	

Expenditure

221003 Staff Training	0	217,554	N/A
221012 Small Office Equipment	0	33,888	N/A
225002 Consultancy Services- Long-term	0	108,668	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		33,888	0.0
Domestic Dev't:		326,222	0.0
Donor Dev't:		0	0.0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	10,120	580	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,120	5,000	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,120	5,000	19.9%

Output: Public Information Dissemination

0

Non Standard Outputs:	Allowances, advertisements Fuel, Lubricants and Oils paid for.	Allowances, advertisements Fuel, Lubricants and Oils paid for.
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Expenditure

221001 Advertising and Public Relations	5,000	222	4.4%
227004 Fuel, Lubricants and Oils	10,201	1,200	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,201	1,422	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,201	1,422	3.0%

Output: Office Support services

0

Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension and Gratuity for General Civil Service paid.
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Expenditure

211103 Allowances	0	510	N/A
212102 Pension for General Civil Service	216,367	269,478	124.5%
212107 Gratuity for Local Government	123,779	100,482	81.2%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**Output: Assets and Facilities Management**

No. of monitoring reports generated	()	4 (All Gov't projects monitored and supervised, Office fittings and buildings maintained.)	0
No. of monitoring visits conducted	4 (Office fittings and buildings maintained.)	4 (Office fittings and buildings monitored and maintained.)	100.00

Non Standard Outputs: None.

Expenditure

211103 Allowances	0	3,560		NA
221001 Advertising and Public Relations	0	4,200		NA
227001 Travel inland	0	1,260		NA
227004 Fuel, Lubricants and Oils	0	4,268		NA
228004 Maintenance – Other	0	20,000		NA
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		33,288	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	33,288	Total	0.0%

Output: Local Policing

0

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitized - one per quarter conducted.	1 quarterly reports produced. 1 community sensitized - one per quarter conducted.
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Expenditure

211103 Allowances	30,780	30,780	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,820	Total	54,140	Total	98.8%

Output: Records Management Services

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

All Gov't records properly kept.

Expenditure

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

Output: Procurement Services

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	3,000	350	11.7%
228004 Maintenance – Other	1,000	240	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,280	750	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,280	750	1.8%

3. Capital Purchases**Output: Administrative Capital**

No. of existing administrative buildings rehabilitated	1 (Main office block renovated.)	1 (Main office block renovated under phase 2. Community Hall was also renovated and completed, currently being used.)	100.00
No. of computers, printers and sets of office furniture purchased	1 ()	1 (10 Computers and 8 printers bought. 72 Conference chairs and 12 office tables, Sofa sets for Mayor, PFO and Deputy Town Clerk's offices were bought.)	100.00
No. of motorcycles purchased	6 (6 motorcycles for divisions, planning unit and Enforcement procured.)	7 (7 Motorcycles purchased.)	116.67
No. of administrative buildings constructed	1 (Council Hall with other office block constructed. Office Compound tarmacked. Division offices of Adyel and Central fenced.)	0 (None.)	.00
No. of vehicles purchased	1 (Pick Up procured. Main office block renovated.)	0 (None.)	.00
No. of solar panels	()	0 (None.)	0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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>	545,000	<i>Domestic Dev't:</i>	228,000	<i>Domestic Dev't:</i>	41.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	545,000	Total	228,000	Total	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	15/07/2017 (nnual performance report prepared and submitted to MOFPED in Kampala. Tax payers sensitized, Business registers updated.)	#Error
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	

Expenditure

221006 Commissions and related

30,425

51,596

169.6

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221017 Subscriptions	1,500	1,500	100.0
222001 Telecommunications	1,200	246	20.5
222003 Information and communications technology (ICT)	1,441	2,600	180.4
227001 Travel inland	9,008	5,610	62.3
227002 Travel abroad	5,000	4,840	96.8
227004 Fuel, Lubricants and Oils	14,000	17,037	121.7
228003 Maintenance – Machinery, Equipment & Furniture	2,000	725	36.3
228004 Maintenance – Other	2,500	15,300	612.0
211101 General Staff Salaries	126,650	95,248	75.2
211103 Allowances	10,209	25,237	247.2
Wage Rec't:	126,650	Wage Rec't: 95,248	Wage Rec't: 75.2
Non Wage Rec't:	184,683	Non Wage Rec't: 167,044	Non Wage Rec't: 90.4
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	311,333	Total 262,292	Total 84.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1599580 ()	1599580000 (Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division.)	100000.00
Value of Hotel Tax Collected	23683 ()	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	100000.00
Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	100.00
Non Standard Outputs:	Increased revenue Data	Increased revenue Data base	

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	24,220	24,220	100.0
221001 Advertising and Public Relations	4,900	4,700	95.9
221011 Printing, Stationery, Photocopying and Binding	2,000	1,870	93.5
221017 Subscriptions	2,000	1,950	97.5
227001 Travel inland	3,500	3,435	98.1
227002 Travel abroad	3,380	3,300	97.6
227004 Fuel, Lubricants and Oils	8,700	7,380	84.8
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	50,000	Non Wage Rec't: 46,855	Non Wage Rec't: 93.7
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	50,000	Total 46,855	Total 93.7%

Output: LG Expenditure management Services

0

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

211103 Allowances	32,800	29,149	88.9
221009 Welfare and Entertainment	1,000	794	79.4
221012 Small Office Equipment	1,000	1,000	100.0
227001 Travel inland	3,000	1,020	34.0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Non Standard Outputs:	Councilor's salaries paid.Gratuity and Ex-gratia paid.Staff salaries and allowances paid.Quarterly progress report prepared.Council and Committee minutes written.	Councilor's salaries and allowances paid for 12 months.Gratuity and Ex-gratia paid for 12 months paid. 4 Quarterly progress report prepared. 8 Council meeting held and 30 Committee meeting and minutes written.
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Expenditure

222001 Telecommunications	500	300	60.0
227001 Travel inland	12,000	11,980	99.8
227004 Fuel, Lubricants and Oils	6,500	4,700	72.3
211101 General Staff Salaries	43,243	43,243	100.0
211103 Allowances	7,688	4,056	52.8
221002 Workshops and Seminars	5,000	770	15.4

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,243	Total	81,060	Total	84.2%

Output: LG procurement management services

0

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	35 BOQs prepared, adverts placed in papers, Tender evaluated and awarded.
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Expenditure

<i>211103 Allowances</i>	10,292	6,099	59.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,292	6,099	59.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,292	6,099	59.3%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	42 (6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	32 (8 main Council meetings held in four quarters or yearly. 30 standing Committee meetings held by six standing committees. Political elected leaders salaries paid.)	76.19
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	310,217	<i>Non Wage Rec't:</i>	294,955	<i>Non Wage Rec't:</i>	95.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	310,217	Total	294,955	Total	95.1

Output: Standing Committees Services

0

Non Standard Outputs: 12 excom meetings held.30 committee meetings held, 6 meetings per committee. 12 excom meetings held.30 committee meetings held, and minutes recorded

Expenditure

211103 Allowances	19,900	6,715	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,900	6,715	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,900	6,715	33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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	12 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental Work Plan and Budget prepared and approved, Staff and departmental activities supervised. Monthly and quarterly departmental reports prepared and
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Expenditure

211101 General Staff Salaries	32,351		19,560		60.5
211103 Allowances	10,229		8,360		81.7
227001 Travel inland	6,000		4,000		66.7
227004 Fuel, Lubricants and Oils	5,537		2,760		49.8
Wage Rec't:	32,351	Wage Rec't:	19,560	Wage Rec't:	60.5
Non Wage Rec't:	21,766	Non Wage Rec't:	15,120	Non Wage Rec't:	69.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	54,116	Total	34,681	Total	64.1

Output: Crop disease control and marketing

No. of Plant marketing ()

0 (None.)

0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,447	Total	30.6%

Output: Farmer Institution Development

0

Non Standard Outputs:

None.

Expenditure

<i>211103 Allowances</i>	1,000		1,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,000	Total	100.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1000 (250 per division)	1000 (250 per division)	100.00
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 per division)	12 (Sensitization of vendors from Te Obaya market, Bus park, Juba markets done.)	100.00
No of businesses inspected for compliance to the law	1000 (250 businesses per division)	1663 (23 supermarkets, 45 butcheries and 845 small scale businesses inspected.)	166.30
No of awareness radio shows participated in	6 (Six adverts/radio talk shows in Local FMs)	6 (One adverts/radio talk shows in Local FMs. Community sensitization meetings held. Awareness campaign on business	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	500	551	110.1%
227001 Travel inland	1,000	3,000	300.0%
227004 Fuel, Lubricants and Oils	0	2,379	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	7,250	241.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	7,250	241.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	100 ()	100 (100 Cooperative groups mobilized for registration.)	100.00
No of cooperative groups supervised	100 ()	100 (100 Cooperative groups supervised.)	100.00
No. of cooperatives assisted in registration	100 ()	100 (25 groups per Division assisted in registration.)	100.00
Non Standard Outputs:		None.	

Expenditure

211103 Allowances	2,500	700	28.0%
221013 Bad Debts	300	300	100.0%
227001 Travel inland	1,017	3,000	295.1%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,817	5,000	103.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,817	5,000	103.8%

Confirmation by Head of Department

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Output: Public Health Promotion**

0

Non Standard Outputs:

N/A

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:

4 Quarterly radio talk shows done. 4 Quarterly school health education visits made. 4 Quarterly community health education visits made. 4 Quarterly meetings held with VHTs and parish leaders. 1 Digital

NA

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

213001 Medical expenses (To employees)	2,000	500	25.00
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,300	494	21.50
222003 Information and communications technology (ICT)	1,579	222	14.10
224004 Cleaning and Sanitation	2,000	2,000	100.00
227004 Fuel, Lubricants and Oils	9,000	3,180	35.30
228002 Maintenance - Vehicles	2,000	1,278	63.90
228004 Maintenance – Other	322	322	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	48,859	17,409	35.60
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	48,859	17,409	35.60

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

No of trained health related training sessions held.	6 (Municipal Head Quarter)	14 (NA)	233.33
No of children immunized with Pentavalent vaccine	4953 (Ober HC III = 1,811 Ay ago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)	2823 (Ober HC III = 429 Ay ago HC III = 168 LMC HC III = 99 Lira Police HC III = 0 Lira Regional Referral Hospital = 2127)	57.00
Number of trained health workers in health centers	66 (There are health workers in the following locations: Ober HC III = 17 Ay ago HC III = 15 Adyel HC III = 06)	66 (NA)	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of outpatients that visited the Govt. health facilities.	115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782 Ay ago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392)	115872 (Lira Municipal Council HC II (Central Division) = 5082 Ay ago HC III (Railway Division) = 7260 Ober HC III (Ojwina Division) = 8408 Lira Police HC III (Adyel Division) = 4267 Lira Prisons HC II = 10342 Lira Barracks HC III = 12650 Lira Regional Referral Hospital = 67863)	100.62
Number of inpatients that visited the Govt. health facilities.	19500 (Ober HC III = 9,000 Ay ago HC III = 3,000 Adyel HC III = 7500)	9403 (Ober HC III = 297 Ay ago HC III = 71 Lira Regional Referral Hospital = 9035)	48.22
No and proportion of deliveries conducted in the Govt. health facilities	4470 (Ober HC III = 2,106 Ay ago HC III = 344 Adyel HC III = 2020)	4172 (Ober HC III = 52 Ay ago HC III = 11 Lira regional Referral Hospital = 4109)	93.33
% age of approved posts filled with qualified health workers	99 (LMC HC II = 8 health workers out of 9 posts (89%) Ay ago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89%) Adyel HC III (New) = 06 out of 9 posts (32%))	73 (NA)	73.74
% of Villages with functional (existing	99 (Adyel Division = 20 villages	99 (NA)	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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

Expenditure

263101 LG Conditional grants (Current)	0		188,459		NA
263366 Sector Conditional Grant (Wage)	289,634		140,341		48.5%
291001 Transfers to Government Institutions	57,825		68,742		118.9%
Wage Rec't:	289,634	Wage Rec't:	328,800	Wage Rec't:	113.5%
Non Wage Rec't:	57,825	Non Wage Rec't:	68,742	Non Wage Rec't:	118.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	347,459	Total	397,542	Total	114.4%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0

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

Expenditure

211101 General Staff Salaries	0	4,118	NA
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	4,118	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	13,183	<i>Non Wage Rec't:</i>	31.4
<i>Domestic Dev't:</i>	9,874	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	51,874	Total	17,301	Total	33.4

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (No drop out cases reported.)	0
No. of pupils sitting PLE	0 (na)	2386 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira	0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of Students passing in grade one	()	758 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ay ago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0
No. of pupils enrolled in UPE	25336 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ay ago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	25336 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ay ago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	100.00
No. of teachers paid salaries	466 (19, in Ay ago 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	466 (19, in Ay ago 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	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ay ago 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 (Number of qualified primary school techers:19, in Ay ago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00
Non Standard Outputs:	N/A	None.	

Expenditure

263366 Sector Conditional Grant (Wage)	2,712,584		1,487,096		54.8
291001 Transfers to Government Institutions	181,711		160,515		88.3
Wage Rec't:	2,712,584	Wage Rec't:	1,487,096	Wage Rec't:	54.8
Non Wage Rec't:	181,711	Non Wage Rec't:	160,515	Non Wage Rec't:	88.3
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	2,894,295	Total	1,647,611	Total	56.9

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None.)	0
No. of latrine stances constructed	24 (Aduku road PS, Lira Modern PS, Ojwina PS, Adyel PS, Police PS Lango Qurrn PS, Lira A)	0 (None.)	.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>	109,054	<i>Domestic Dev't:</i>	109,054	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,054	Total	109,054	Total	100.0%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	()	0 (N/A)	0
No. of students passing O level	()	0 (N/A)	0
No. of students enrolled in USE	5475 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	0 (N/A)	.00
No. of students sitting O level	()	800 (All candidates in 8 private secondary schools and 2 Gov't schools.)	0
Non Standard Outputs:		N/A	

Expenditure

<i>291001 Transfers to Government Institutions</i>	1,777,292	1,683,529	94.7%
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<i>Wage Rec't:</i>	1,063,930	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	713,362	<i>Non Wage Rec't:</i>	1,683,529	<i>Non Wage Rec't:</i>	236.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,777,292	Total	1,683,529	Total	94.7%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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

Expenditure

211101 General Staff Salaries	161,998	161,998	100.00
Wage Rec't:	161,998	Wage Rec't: 161,997	Wage Rec't: 100.00
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.00
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
Total	161,998	Total 161,997	Total 100.00

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written.
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Expenditure

211101 General Staff Salaries	24,745	24,745	100.00
211103 Allowances	14,500	14,500	100.00
213001 Medical expenses (To employees)	2,000	2,000	100.00
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.00
221001 Advertising and Public Relations	1,000	1,000	100.00

Vote: 758 Lira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US

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

221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	1,500	1,500	100.0%
222003 Information and communications technology (ICT)	1,000	1,000	100.0%
226002 Licenses	500	500	100.0%
227001 Travel inland	8,000	6,620	82.8%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%
228002 Maintenance - Vehicles	7,723	790	10.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0%
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
Wage Rec't:	24,745	Wage Rec't: 24,745	Wage Rec't: 100.0%
Non Wage Rec't:	60,723	Non Wage Rec't: 52,410	Non Wage Rec't: 86.3%
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	85,468	Total 77,155	Total 90.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira.)	100.00
No. of inspection reports provided to Council	27 (NA)	27 (All schools were inspected and reports provided to Council Authorities.)	100.00
No. of secondary schools inspected in quarter	25 (Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College and	25 (2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised.)	100.00

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:

None.

Expenditure

211103 Allowances	10,000	9,923	99.23
213001 Medical expenses (To employees)	800	800	100.00
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.00
221001 Advertising and Public Relations	300	300	100.00
221002 Workshops and Seminars	1,000	1,000	100.00
221005 Hire of Venue (chairs, projector, etc)	684	684	100.00
221007 Books, Periodicals & Newspapers	300	300	100.00
221009 Welfare and Entertainment	800	800	100.00
221011 Printing, Stationery, Photocopying and Binding	800	800	100.00
221012 Small Office Equipment	300	300	100.00
221014 Bank Charges and other Bank related costs	93	93	100.00
221017 Subscriptions	500	500	100.00
222001 Telecommunications	800	800	100.00
222003 Information and communications technology (ICT)	400	400	100.00
227001 Travel inland	9,620	9,620	100.00
227004 Fuel, Lubricants and Oils	10,000	10,000	100.00
228002 Maintenance - Vehicles	2,000	2,000	100.00
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.00
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100.00

Wage Rec't:

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Discretionary Expenditure

Discretionary Expenditure

Discretionary Expenditure

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221002 Workshops and Seminars	1,000	1,000	100.0%
221009 Welfare and Entertainment	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
221017 Subscriptions	500	500	100.0%
222001 Telecommunications	200	200	100.0%
222003 Information and communications technology (ICT)	200	200	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100.0%
227001 Travel inland	5,000	5,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
273102 Incapacity, death benefits and funeral expenses	500	500	100.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,865	Non Wage Rec't:	98.5%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,865	Total	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads**

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland

All salaries payment have been paid for the financial year.

Expenditure

211101 General Staff Salaries	50,642		42,097		83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760		9,030		156.8%
211103 Allowances	10,600		12,973		122.4%
221014 Bank Charges and other Bank related costs	1,000		61		6.1%
221008 Computer supplies and Information Technology (IT)	10,000		2,630		26.3%
221011 Printing, Stationery, Photocopying and Binding	15,059		10,303		68.4%
221012 Small Office Equipment	2,669		100		3.7%
223005 Electricity	1,500		1,250		83.3%
223006 Water	2,000		2,036		101.8%
227001 Travel inland	14,000		17,928		128.1%
227004 Fuel, Lubricants and Oils	15,809		12,313		77.9%
Wage Rec't:	50,642	Wage Rec't:	42,098	Wage Rec't:	83.1%
Non Wage Rec't:	78,398	Non Wage Rec't:	68,624	Non Wage Rec't:	87.5%
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	129,040	Total	110,721	Total	85.8%

*2. Lower Level Services***Output: Urban roads upgraded to Bitumen standard (US\$)**

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>	11,490,112	<i>Domestic Dev't:</i>	5,989,411	<i>Domestic Dev't:</i>	52.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	11,490,112	Total	5,989,411	Total	52.1%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 ()	0 (na)	0
Length in Km of Urban paved roads routinely maintained	15 (LMC paved roads Obote Av 1.3km, Bala Rd 0.4km,olwol Rd 0.6km,Oyam Rd 0.8km,Ayer among others. See details)	16 (desilting of drains, slashing of Road verge in CBD done)	106.67
Non Standard Outputs:		na	

Expenditure

263106 Other Current grants	769,331		153,897		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	769,330	Non Wage Rec't:	153,897	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	769,330	Total	153,897	Total	20.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (Unpaved Roads in LMC)	16 (implementation completed for all projects,)	51.61
Length in Km of Urban unpaved roads periodically maintained	()	0 (NA)	0
Non Standard Outputs:		NA	

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs: Ten tenants NA
 compensated/Resettled from
 USMID roads

Expenditure

311101 Land	100,000	100,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	100,000	100,000	100.0%
Donor Dev't:		0	0.0%
Total	100,000	100,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs: -Salaries for 3 officers paid ☐ -Salaries for 3 officers paid ☐
 Aler compost plant staff paid Aler compost plant staff paid
 (3) ☐ Aler Vehicle fueled and (3) ☐ Aler Vehicle fueled and
 maintained. ☐ Tools and maintained. ☐ Tools and
 equipment for the compost equipment for the compost

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,321	13,679	43.7
211103 Allowances	6,000	1,756	29.3
221001 Advertising and Public Relations	4,000	175	4.4
221011 Printing, Stationery, Photocopying and Binding	1,000	135	13.5
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,029	1,312	13.1
227001 Travel inland	0	1,978	N/A
228002 Maintenance - Vehicles	20,000	11,465	57.3
Wage Rec't:	31,750	Wage Rec't: 22,412	Wage Rec't: 70.6
Non Wage Rec't:	75,350	Non Wage Rec't: 30,499	Non Wage Rec't: 40.5
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	107,100	Total 52,910	Total 49.4

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	300 (Trees Planted along streets in Town on both old and newly upgraded roads.)	0
Area (Ha) of trees established (planted and surviving)	130 (buffer zones and open spaces of ady el, Ojwina, Railways and Central Divisions. Schools and road side.	130 (buffer zones and open spaces of ady el, Ojwina, Railways and Central Divisions. Schools and road side.	100.00
	Central 30, Ady el 20, Ojwina 20, Railways 20, Lira MC HQtr 40)	Central 30, Ady el 20, Ojwina 20, Railways 20, Lira MC HQtr 40)	
Non Standard Outputs:	41200 seedlings planted and surviving	2000 seedlings planted and surviving.	

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of community members trained (Men and Women) in forestry management	()	0 (None.)	0
No. of Agro forestry Demonstrations	50 (Number of private nursery beds established and functional)	50 (several Number of private nursery beds established and functional.)	100.00
Non Standard Outputs:		None.	
<i>Expenditure</i>			
227001 Travel inland	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		400	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	400	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Railways Division, Ojwina Division, Central Division and Adyel Division)	7 (Water management committee formulated in Railways Division, Ojwina Division, Central Division and Adyel Division.)	100.00
Non Standard Outputs:		None.	
<i>Expenditure</i>			
211103 Allowances	1,404	450	32.1%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,904	550	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,904	550	28.9%

Vote: 758 Lira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted

13 committees in each division.

Expenditure

211103 Allowances	1,500	420	28.00%
221011 Printing, Stationery, Photocopying and Binding	300	60	20.00%
227004 Fuel, Lubricants and Oils	200	70	35.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:	2,000	550	27.50%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
Total	2,000	550	27.50%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)	37 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)	308.33
Non Standard Outputs:		None.	

Expenditure

211103 Allowances	600	400	66.67%
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of new land disputes settled within FY	20 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)	22 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment.)	110.00
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Non Standard Outputs:

None.

Expenditure

211103 Allowances	2,000	1,000	50.00
221001 Advertising and Public Relations	1,000	250	25.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	5,000	1,250	25.00
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	5,000	1,250	25.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:

Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured

Staff salaries, travel inland, allowances, bank charges paid, small office equipment, IT assessories, stationaries procured

Vote: 758 Lira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

221014 Bank Charges and other Bank related costs	800	300	37.5%
227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:	25,421	Wage Rec't: 16,358	Wage Rec't: 64.4%
Non Wage Rec't:	17,380	Non Wage Rec't: 7,450	Non Wage Rec't: 42.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,801	Total 23,808	Total 55.6%

Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	8 (HIV/ AIDS/GBV services coordinated, communities mobilised and sensitised, HIV/AIDS/GBV community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out.)	40.00
Non Standard Outputs:	OVC care giver's groups formed and supported	Integrated different groups was formed under Youth Livelihood and Women Enterprenurship programme that covers some of the care givers.	

Expenditure

221002 Workshops and Seminars	10,000	1,570	15.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 1,570	Non Wage Rec't: 14.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	1,000	230	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	230	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	230	23.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	4 (communities mobilised and sensitized to fully participate in all development programmes(YLP and UWEP, Special grant). Community groups and projects technically supervised and advised.)	100.00
Non Standard Outputs:	Community actively Participating in development programmes	Community actively Participating in development programmes (YLP and UWEP, Special grant).	

Expenditure

221002 Workshops and Seminars	4,000	940	23.5%
221009 Welfare and Entertainment	1,700	1,700	100.0%
222001 Telecommunications	1,024	1,024	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,724	3,664	54.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,724	3,664	54.5%

Output: Adult Learning

No. FAL Learners	(communities mobilised and	70 (communities mobilised	0
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Adult Learners able to apply and practice what they have learnt Adult Learners able to apply and practice what they have learnt

Expenditure

211103 Allowances	3,915	1,958	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,915	3,358	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,915	3,358	56.8%

Output: Support to Public Libraries

0

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

Expenditure

211103 Allowances	3,000	2,660	88.7%
221007 Books, Periodicals & Newspapers	5,100	2,300	45.1%
221008 Computer supplies and Information Technology (IT)	3,000	994	33.1%
221009 Welfare and Entertainment	1,000	187	18.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	220	18.3%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Gender Mainstreaming**

0

Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	Gender equality and women empowerment promoted through training of workers and mentoring of groups
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Expenditure

221002 Workshops and Seminars	1,156	1,156	100.0%
221009 Welfare and Entertainment	3,500	3,500	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,656	4,656	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,656	4,656	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)	20 (mentoring of youth groups organised and supported with youth livelihood programme, psychosocial support given to OVC's)	100.00
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	

Expenditure

282181 Extra-Ordinary Items (Losses/Gains)	112,800	112,800	100.0%
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

day celebrated.)

Non Standard Outputs:

Youth council technically monitored and advised

Youth council technically monitored and advised

Expenditure

221002 Workshops and Seminars	1,500	600	40.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
282181 Extra-Ordinary Items (Losses/Gains)	0	2,344	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,500	4,944	141.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,500	4,944	141.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA,councelled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	5 (PWD's groups formed and supported with special Grant for IGA,councelled and guided in ,adyel and Lira Central divisions on their roles,group management and proper)	100.00
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided	

Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%
282181 Extra-Ordinary Items (Losses/Gains)	9,861	1,053	10.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,861	1,553	14.3%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221002 Workshops and Seminars	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	500	100.0%

Output: Workbased inspections

0

Non Standard Outputs: Work places, Industries and factories in Ojwina, Railway, Adyel, Central Divisions Inspected and monitored.

N/A

Expenditure

211103 Allowances	2,000	541	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	541	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	541	13.5%

Output: Labour dispute settlement

0

Non Standard Outputs: Labour cases at the 4 divisions followed, concluded or referred to the District Labour Office

None.

Expenditure

221002 Workshops and Seminars	300	300	100.0%
Wage Rec't:		0	0.0%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Women council guided Women council guided

Expenditure

221002 Workshops and Seminars	2,000	2,370	118.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,370	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,370	94.8%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

0

Non Standard Outputs: N/A

Expenditure

263206 Other Capital grants	98,350	98,350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,350	98,350	100.0%
Donor Dev't:		0	0.0%
Total	98,350	98,350	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services**

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government. □	4 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 1 UDDEG Accountability reports prepared and submitted to Ministry of Local Government. Accountability reports prepared and submitted to Ministry of Local Government, OPM.	
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Expenditure

211101 General Staff Salaries	32,397	26,000	80.3
211103 Allowances	9,000	9,000	100.0
221011 Printing, Stationery, Photocopying and Binding	1,421	1,421	100.0
222003 Information and communications technology (ICT)	1,000	1,000	100.0
225001 Consultancy Services- Short term	10,000	10,000	100.0
227004 Fuel, Lubricants and Oils	7,000	7,000	100.0
Wage Rec't:	32,397	Wage Rec't: 25,999	Wage Rec't: 80.3
Non Wage Rec't:	28,421	Non Wage Rec't: 28,421	Non Wage Rec't: 100.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	60,818	Total 54,420	Total 89.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve 12 TPC meetings held)	12 (Twelve TPC meetings was held by the end of Financial Year 2016/2017.)	100.00
No of qualified staff in the Unit	2 (One Senior Planner One Statistician)	2 (One Senior Planner One Statistician)	100.00

Vote: 758 Lira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US

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

221008 Computer supplies and Information Technology (IT)	500	500	100.0%
227001 Travel inland	2,000	1,370	68.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,370	Non Wage Rec't: 47.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 2,370	Total 47.4%

Output: Statistical data collection

0

Non Standard Outputs:	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making □ -Annual Statistical abstract□ Annual assessment□USMID internal assessment□ Population and household data□Health Statistics□ Educat	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making such as;□Population and household data□Health Statistics□Education statistics□Agricultural statistics□Other special studies□Pop
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Expenditure

211103 Allowances	5,000	3,123	62.5%
221002 Workshops and Seminars	1,361	220	16.2%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,361	Non Wage Rec't: 3,543	Non Wage Rec't: 55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,361	Total 3,543	Total 55.7%

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	500	Total	25.0%

Output: Project Formulation

0

Non Standard Outputs:	4 LLGs are supported in planning and project identification.43 Household income enhancement projects appraised under community based servises80 Household income enhancement projects appraised under productions	4 LLGs are supported in planning and project identification.43 Household income enhancement projects appraised under community based servises 80 Household income enhancement projects appraised under productions
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Expenditure

227001 Travel inland	2,000	1,330	66.5%
227004 Fuel, Lubricants and Oils	1,500	750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,080	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,080	41.6%

Output: Development Planning

0

Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated.Municipal Development Pl	Municipal Development Plan monitored.Annual Work Plans updated and disseminated to
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	3,400	Total	34.0%

Output: Management Information Systems

0

Non Standard Outputs:	HMIS updated.EMIS updated.Reports prepared and submitted to TC and council.LoGICS updated.Anti Virus purchased and installed. Computers purchased and maintained	HMIS updated.EMIS updated.Reports prepared and submitted to TC and council.Anti Virus purchased and installed. Computers purchased and maintained.
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,000		1,550		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,550	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,550	Total	31.0%

Output: Operational Planning

0

Non Standard Outputs:	Programme specific work plans produced and updated.Needs assessment conducted.Specific researches conducted	Programme specific work plans produced and updated.Needs assessment conducted.Specific researches conducted.
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:	Four(4) Quarterly performance report produced and submitted to MoFPED, OPM. Four Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	4 Quarterly performance report produced and submitted to MoFPED, OPM. 4 Quarterly monitoring report produced and disseminated to TPC, Ex.com and MoFPED, OPM.
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Expenditure

225001 Consultancy Services- Short term	8,500	2,698	31.7
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	4,198	42.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,000	4,198	42.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Annual and Quarterly Internal Audit workplans prepared and approved. ² Internal Audit budget prepared and approved. ³ Three (3) 51A print cartridges procured in the second , third and fourth quarters. ⁴ Two laptops and one desktop computer procured in th	Internal Audit workplans prepared and approved. ² Internal Audit budget prepared and approved. ³ Three 2) 51A print cartridges procured in the second and third quarter . ⁴ Special investigations and review carried out. ⁵ Risk assessment carried out
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Expenditure

211101 General Staff Salaries	34,456		25,204		73.1%
211103 Allowances	7,920		7,920		100.0%
221012 Small Office Equipment	1,582		1,582		100.0%
221017 Subscriptions	2,400		1,716		71.5%
222001 Telecommunications	1,440		1,440		100.0%
227001 Travel inland	6,790		6,790		100.0%
227004 Fuel, Lubricants and Oils	5,000		5,000		100.0%
Wage Rec't:	34,456	Wage Rec't:	25,204	Wage Rec't:	73.1%
Non Wage Rec't:	25,132	Non Wage Rec't:	24,448	Non Wage Rec't:	97.3%
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	59,588	Total	49,652	Total	83.3%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council.	26/7/2017 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council.	0
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Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of Internal Department Audits ()

8 (Annual and Quarterly Internal Audit workplans prepared and approved. 0

2.Internal Audit budget prepared and ready to approve. .

3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders as required.

4.Internal Audit Staff facilitated for training.

5.Salary Arrears Paid.)

Non Standard Outputs: As and when required

Review of building plan inspection fees payment2-Re view of LC1 and LC 2 Accounts3- Review of tendered revenue sources.4- Review of campswahili market 5-Review of Te Obaya market 6-Review of Juba market

Expenditure

211103 Allowances	4,400	4,400	100.0
221003 Staff Training	2,000	2,000	100.0
221007 Books, Periodicals & Newspapers	1,200	1,200	100.0
221008 Computer supplies and Information Technology (IT)	1,800	1,597	88.7
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0
222001 Telecommunications	2,000	2,000	100.0
227001 Travel inland	0	330	N/A
227004 Fuel, Lubricants and Oils	4,104	4,104	100.0

Vote: 758 Lira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	4,888,288	<i>Wage Rec't:</i>	2,549,566	<i>Wage Rec't:</i>	52.
<i>Non Wage Rec't:</i>	4,590,784	<i>Non Wage Rec't:</i>	4,721,744	<i>Non Wage Rec't:</i>	102.
<i>Domestic Dev't:</i>	12,495,190	<i>Domestic Dev't:</i>	7,032,266	<i>Domestic Dev't:</i>	56.
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.
Total	21,974,263	Total	14,303,577	Total	65.

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,1
<i>Sector: Works and Transport</i>				217,7
<i>LG Function: District, Urban and Community Access Roads</i>				217,
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				98,
LCII: Ireda West				
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	
Maintenance of		Grant (Non-Wage)		
kirombe Rd 0.3km				
Routine Manual		Urban Unconditional	N/A	
Maintenance of		Grant (Non-Wage)		
starch factory Rd				
1.0km				
LCII: Junior Quarters				45,
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	3,
Maintenance of		Grant (Non-Wage)		
Boundary Rd 2km				
Patching of Ogwal		Urban Unconditional	N/A	42,
Agungu Rd 0.6km		Grant (Non-Wage)		
LCII: Lango Central				8,
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	2,
Maintenance of		Grant (Non-Wage)		
Camp David 1.0km				
Routine Manual		Urban Unconditional	N/A	6,
Maintenance of		Grant (Non-Wage)		

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,1
Routine Manual		Urban Unconditional	N/A	5,
Maintenance of Teso		Grant (Non-Wage)		
bar Rd 1.0km				
Patching of Agoro		Urban Unconditional	N/A	40,
and kabalega Rd		Grant (Non-Wage)		
Output: Urban unpaved roads Maintenance (LLS)				119,
LCII: Junior Quarters				
Item: 263106 Other Current grants				
Routine Mechanised		Urban Unconditional	N/A	
Maintenance of Kole		Grant (Non-Wage)		
Rd (unpaved section)				
Routine Mechanised		Urban Unconditional	N/A	
Maintenance of Nubi		Grant (Non-Wage)		
Rd (gravel				
section)1km				
LCII: Kirombe				7,
Item: 263106 Other Current grants				
Opio Safari Rd 0.7km		Urban Unconditional	N/A	7,
		Grant (Non-Wage)		
LCII: Lango Central				15,
Item: 263106 Other Current grants				
Lango College Rd		Urban Unconditional	N/A	15,
1.2km		Grant (Non-Wage)		
periodic Maintainance		Urban Unconditional	N/A	
Ayira Rd 1km		Grant (Non-Wage)		
LCII: Omito				84,

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,1
Rountine Mechanised		Urban Unconditional	N/A	
Maintenance of Epok		Grant (Non-Wage)		
Yovani Ocen				
LCII: Teso A				13,0
Item: 263106 Other Current grants				
Bishop Oyanga Rd		Urban Unconditional	N/A	13,0
0.4km		Grant (Non-Wage)		
<i>Sector: Education</i>				342,4
<i>LG Function: Pre-Primary and Primary Education</i>				137,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				69,0
LCII: Junior Quarters				26,0
Item: 312104 Other Structures				
construction of a 4	Lira Police ps	Conditional Grant to	N/A	26,0
stance water closet		SFG		
toilet			(money committed)	
LCII: Omito				26,0
Item: 312104 Other Structures				
construction of a 4	Adyel ps	Conditional Grant to	N/A	26,0
stance water closet		SFG		
toilet				
LCII: Teso A				16,0
Item: 312104 Other Structures				
construction of a 4	Lira Modern ps	Conditional Grant to	N/A	16,0
stance water closet		SFG		
toilet				

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,1
Item: 291001 Transfers to Government Institutions				
Otim Tom PS		Sector Conditional Grant (Non-Wage)	N/A	8,3
Adyel PS		Sector Conditional Grant (Non-Wage)	N/A	11,7
LCII: Railway Quarters				8,3
Item: 291001 Transfers to Government Institutions				
Starch Factory PS		Sector Conditional Grant (Non-Wage)	N/A	8,3
			(Transfer made.)	
LCII: Teso A				19,7
Item: 291001 Transfers to Government Institutions				
Lira Police PS		Sector Conditional Grant (Non-Wage)	N/A	19,7
			(Transfer made.)	
LCII: Teso C				14,8
Item: 291001 Transfers to Government Institutions				
Lira Modern PS		Sector Conditional Grant (Non-Wage)	N/A	14,8
LG Function: Secondary Education				204,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				204,3
LCII: Kironbe				151,3
Item: 291001 Transfers to Government Institutions				
LANGO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	151,3
LCII: Teso A				53,9
Item: 291001 Transfers to Government Institutions				

Vote: 758 Lira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,1
Item: 291001 Transfers to Government Institutions				
Adyel HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,1
<i>Sector: Works and Transport</i>				271,8
<i>LG Function: District, Urban and Community Access Roads</i>				271,
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				21,5
LCII: Baazar				19,0
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	4,0
Maintainance of Post		Grant (Non-Wage)		
office Rd 0.5km				
Routine Manual		Urban Unconditional	N/A	
Maintainance of		Grant - Non Wage		
Obote Av				
Routine Manual		Urban Unconditional	N/A	6,0
Maintainance of		Grant (Non-Wage)		
Inomo Rd 0.6km				
Routine Manual		Urban Unconditional	N/A	5,0
Maintainance of		Grant (Non-Wage)		
Noteber Rd 0.25km				
Routine Manual		Urban Unconditional	N/A	
Maintainance of		Grant (Non-Wage)		
Uhuru park Rd 0.5km				
Routine Manual		Urban Unconditional	N/A	4,0
Maintainance of		Grant (Non-Wage)		
Oyam 0.8km				
LCII: Bar Onger				
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,1
Manhole repair		Other Transfers from Central Government	N/A	
LCII: Ireda East Item: 263106 Other Current grants				2,3
Routine Manual Maintainance of Sam Engola Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	2,3
LCII: Ireda West Item: 263106 Other Current grants				
Routine Manual Maintainance of Agwata Rd 1km		Urban Unconditional Grant - Non Wage	N/A	
Output: Urban unpaved roads Maintenance (LLS)				250,3
LCII: Ireda East Item: 263106 Other Current grants				175,0
periodic Maintainance Wanyaci Rd 1.75km		Urban Unconditional Grant (Non-Wage)	N/A	147,0
Omara Franco Rd 2.0km		Urban Unconditional Grant (Non-Wage)	N/A	28,0
LCII: Ireda West Item: 263106 Other Current grants				54,2
Jepenia okae 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	11,0
Ireda Shamba Road 1.5 km		Urban Unconditional Grant (Non-Wage)	N/A	30,0
Okari Okari Road 1		Urban Unconditional	N/A	12,0

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,1
River Training of Anti material drain		Urban Unconditional Grant (Non-Wage)	N/A	
Rountine Mechanised Maintenance of Kioga rd1km		Urban Unconditional Grant (Non-Wage)	N/A	
LCII: Senior Quarters Item: 263106 Other Current grants				20,0
Karuma Rd 0.2km		Urban Unconditional Grant (Non-Wage)	N/A	5,0
Prof Okot Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,0
Iango Road 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	5,0
Patching of Dokolo Rd		Urban Unconditional Grant - Non Wage	N/A	
Apala Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,0
Sector: Education				460,6
LG Function: Pre-Primary and Primary Education				104,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				39,0
LCII: Ireda West Item: 312104 Other Structures				20,0
construction of a 4 stance water closet	Aduku Road ps	Urban Discretionary Development	N/A	20,0

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,1
Output: Primary Schools Services UPE (LLS)				64,3
LCII: Baazar				10,3
Item: 291001 Transfers to Government Institutions				
VH PS		Sector Conditional Grant (Non-Wage)	N/A	10,3
			(Transfers made.)	
LCII: Ireda East				37,4
Item: 291001 Transfers to Government Institutions				
Nancy School of the deaf		Sector Conditional Grant (Non-Wage)	N/A	3,3
Erute PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Elia Olet PS		Sector Conditional Grant (Non-Wage)	N/A	15,3
			(Transfer made.)	
Ireda PS		Sector Conditional Grant (Non-Wage)	N/A	15,3
LCII: Ireda West				3,3
Item: 291001 Transfers to Government Institutions				
Aduku Road PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Senior Quarters				13,3
Item: 291001 Transfers to Government Institutions				
Lango Quarran PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Lira Army		Sector Conditional Grant (Non-Wage)	N/A	9,3

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,1
NANCY		Sector Conditional	N/A	30,3
COMPREHENSIVE		Grant (Non-Wage)		
SS FOR THE DEAF				
LCII: Ireda West				49,3
Item: 291001 Transfers to Government Institutions				
Faith SS		Sector Conditional	N/A	49,3
		Grant (Non-Wage)		
LCII: Te-Obia				276,3
Item: 291001 Transfers to Government Institutions				
Lira Town College		Sector Conditional	N/A	276,3
		Grant (Non-Wage)		
Sector: Health				16,0
LG Function: Primary Healthcare				16,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,0
LCII: Senior Quarters				16,0
Item: 291001 Transfers to Government Institutions				
Lira LMC HCII		Sector Conditional	N/A	16,0
		Grant (Non-Wage)		
Sector: Public Sector Management				249,6
LG Function: District and Urban Administration				249,6
<i>Capital Purchases</i>				
Output: Administrative Capital				249,6
LCII: Senior Quarters				249,6
Item: 312101 Non-Residential Buildings				
Rennovation of		Urban Discretionary	N/A	150,0
Council Hall and		Development		
Offices.		Equalization Grant		

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		13,198,0
Sector: Works and Transport				9,851,5
LG Function: District, Urban and Community Access Roads				9,424,
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				9,424,
LCII: Not Specified				9,424,
Item: 263206 Other Capital grants				
Rehabilitation of Obote Avenue (1.3km) and Kwania road (1km)		Urban Discretionary Development Equalization Grant	N/A	9,424,
LG Function: Municipal Services				427,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				100,
LCII: Not Specified				100,
Item: 311101 Land				
Compensation/Resettl ement of affected persons on USMID roads		Unspent balances – Conditional Grants	N/A	100,
Output: Street Lighting Facilities Constructed and Rehabilitated				327,
LCII: Not Specified				327,
Item: 312104 Other Structures				
Installation of Street Lights on Major streets in LMC		Urban Discretionary Development Equalization Grant	N/A	327,
Sector: Education				2,712,5
LG Function: Pre-Primary and Primary Education				2,712,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				
LCII: Not Specified				

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		13,198,0
LCII: Not Specified				2,712,3
Item: 263366 Sector Conditional Grant (Wage)				
UPE Wage		Sector Conditional Grant (Wage)	N/A	2,712,3
Sector: Water and Environment				600,0
LG Function: Natural Resources Management				600,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				600,0
LCII: Not Specified				600,0
Item: 312104 Other Structures				
Beautification of Corronation Park		Urban Discretionary Development Equalization Grant	N/A	600,0
Sector: Public Sector Management				
LG Function: District and Urban Administration				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Not Specified				
Item: 312101 Non-Residential Buildings				
Renovation of Main Council Administration Block.		Other Transfers from Central Government	N/A	
Sector: Accountability				34,0
LG Function: Financial Management and Accountability(LG)				34,0
<i>Capital Purchases</i>				
Output: Administrative Capital				34,0
LCII: Not Specified				34,0
Item: 312201 Transport Equipment				
Purchase of 2 motor		Urban Discretionary	Completed	34,0

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,7
Sector: Works and Transport				189,0
LG Function: District, Urban and Community Access Roads				189,0
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				
LCII: Baazar				
Item: 263206 Other Capital grants				
Rollover for Consultancy Services for Supervision of Usmid phase 1b projects Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	
LCII: Ireda East				
Item: 263206 Other Capital grants				
Rollover for Rehabilitation of Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	
Output: Urban paved roads Maintenance (LLS)				14,0
LCII: Alito Camp				11,0
Item: 263106 Other Current grants				
Routine Manual Maintenance of Ogwanguzi Rd 3.0km		Urban Unconditional Grant (Non-Wage)	N/A	6,0
Routine Manual Maintenance of Bishop Acill Rd		Urban Unconditional Grant (Non-Wage)	N/A	3,0

Vote: 758 Lira Municipal Council

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,7
Routine Manual		Urban Unconditional	N/A	3,
Maintainance of		Grant (Non-Wage)		
Olwol Rd 0.56km				
LCII: Bar Onger				
Item: 263106 Other Current grants				
Routine Manual		Other Transfers from	N/A	
Maintainance of		Central Government		
Independenace				
Rd1.0km				
LCII: Ipito Aweno				
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	
Maintainance of		Grant - Non Wage		
Kwania Rd 0.8km				
LCII: Ireda West				
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	
Maintainance of		Grant (Non-Wage)		
ogwang Edola Rd 0.8				
km				
Output: Urban unpaved roads Maintenance (LLS)				175,
LCII: Bar Ogole				85,
Item: 263106 Other Current grants				
Ojwina Rd 1.0km		Urban Unconditional	N/A	85,
		Grant (Non-Wage)		
LCII: Jinja Camp				24,
Item: 263106 Other Current grants				
Eyul Close 0.8km		Urban Unconditional	N/A	9,

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,7
Ongu Nickcolas 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	14,0
LCII: Not Specified Item: 263106 Other Current grants				
Rountine Mechanised Maintenance of Oyam Rd 1.2km		Urban Unconditional Grant (Non-Wage)	N/A	
Rountine Mechanised Maintenance of Olwol Rd 0.56km		Urban Unconditional Grant (Non-Wage)	N/A	
Rountine Mechanised Maintenance of Ogwal patrick Rd 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	
Rountine Mechanised Maintenance of Melzedek otim rd 2.5km		Urban Unconditional Grant (Non-Wage)	N/A	
periodic Maintainance of Salim Omacara 1.4km		Urban Unconditional Grant (Non-Wage)	N/A	
LCII: Ober Item: 263106 Other Current grants				20,0
Ocen Ben 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	20,0
LCII: Obuto Welo Item: 263106 Other Current grants				32,0

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,
LCII: Ober				8,
Item: 291001 Transfers to Government Institutions				
Ojwina PS		Sector Conditional Grant (Non-Wage)	N/A	8,
			(Transfer made.)	
LCII: Obuto Welo				26,
Item: 291001 Transfers to Government Institutions				
Lira PS		Sector Conditional Grant (Non-Wage)	N/A	13,
			(Transfer made.)	
Ober PS		Sector Conditional Grant (Non-Wage)	N/A	13,
			(Transfer made.)	
<i>LG Function: Secondary Education</i>				<i>124,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,
LCII: Jinja Camp				95,
Item: 291001 Transfers to Government Institutions				
Bright Light College		Sector Conditional Grant (Non-Wage)	N/A	95,
LCII: Obuto Welo				29,
Item: 291001 Transfers to Government Institutions				
Saviours SS		Sector Conditional Grant (Non-Wage)	N/A	29,
Sector: Health				16,0
<i>LG Function: Primary Healthcare</i>				<i>16,</i>
<i>Lower Local Services</i>				

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,8
<i>Sector: Works and Transport</i>				<i>106,8</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,8</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				85,8
LCII: Ayago				3,0
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	3,0
Maintainance of		Grant (Non-Wage)		
Ayago Rd 3km				
LCII: Bar Onger				2,3
Item: 263106 Other Current grants				
Routine Manual		Urban Unconditional	N/A	2,3
Maintainance of		Grant (Non-Wage)		
Tebira Rd 1.8km				
LCII: Railway Quarters				80,3
Item: 263106 Other Current grants				
Purchases of tools and		Urban Unconditional	N/A	25,3
personal Protective		Grant (Non-Wage)		
Gears(PPEs)				
Mech Imprest (Maint		Urban Unconditional	N/A	40,0
of vehicles and Plants)		Grant (Non-Wage)		
Enviromental		Urban Unconditional	N/A	15,0
mitigation Measures		Grant (Non-Wage)		
by the Enviromental				
officer				
Output: Urban unpaved roads Maintenance (LLS)				21,0
LCII: Ayago				21,0
Item: 263106 Other Current grants				

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,8
LCII: Ayago				9,0
Item: 291001 Transfers to Government Institutions				
Ayago PS		Sector Conditional Grant (Non-Wage)	N/A	9,0
			(Transfer made.)	
LCII: Not Specified				4,7
Item: 291001 Transfers to Government Institutions				
Railway PS		Sector Conditional Grant (Non-Wage)	N/A	4,7
			(Transfer made.)	
LG Function: Secondary Education				27,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,3
LCII: Bar Onger				27,3
Item: 291001 Transfers to Government Institutions				
Royal Academy		Sector Conditional Grant (Non-Wage)	N/A	27,3
Sector: Health				9,8
LG Function: Primary Healthcare				9,8
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,8
LCII: Ayago				9,8
Item: 291001 Transfers to Government Institutions				
Ayago HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,8

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,363,3
<i>Sector: Works and Transport</i>				2,616,0
<i>LG Function: District, Urban and Community Access Roads</i>				2,616,
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,066,
LCII: Not Specified				2,066,
Item: 263206 Other Capital grants				
USMID Unspent		Urban Discretionary	N/A	2,066,
Balances carried		Development		
forward from FY		Equalization Grant		
2015/16. to be spent				
on Obote				
Avenue/Soroti roads				
and Beautification of				
Corronation				
Output: Urban paved roads Maintenance (LLS)				550,
LCII: Not Specified				550,
Item: 263106 Other Current grants				
Lira Police Road		Urban Unconditional	N/A	550,
		Grant (Non Wage)		
<i>Sector: Education</i>				1,063,9
<i>LG Function: Secondary Education</i>				1,063,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,063,
LCII: Not Specified				1,063,
Item: 263369 Support Services Conditional Grant (Non-Wage)				
Not Specified		Not Specified	N/A	
Item: 291001 Transfers to Government Institutions				
Wage for Secondary		Sector Conditional	N/A	1,063,
		Grant (Wage)		

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,363,3
Wage	all health facilities and LMC	Sector Conditional Grant (Wage)	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Sector Conditional Grant (Wage)		Not Specified	N/A	289,0
Item: 291001 Transfers to Government Institutions				
Part of Ober HCIII HSD fund used for supervision of LLUs		Sector Conditional Grant (Non-Wage)	N/A	
Sector: Social Development				98,3
LG Function: Community Mobilisation and Empowerment				98,3
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				98,3
LCII: Not Specified				98,3
Item: 263206 Other Capital grants				
Women Entrepreneurship Programme		Other Transfers from Central Government	N/A	98,3
				(Groups given Money)
Sector: Public Sector Management				295,4
LG Function: District and Urban Administration				295,4
<i>Capital Purchases</i>				
Output: Administrative Capital				295,4
LCII: Not Specified				295,4
Item: 312104 Other Structures				
USMIDCBG career development		Urban Discretionary Development Equalization Grant	N/A	90,0

Vote: 758 Lira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Not Specified		<i>LCIV: Not Specified</i>		4,363,3
USMID CBG Skills development		Urban Discretionary Development Equalization Grant	N/A	120,0
USMID CBG small office equipment		Urban Discretionary Development Equalization Grant	N/A	24,0

Vote: 758 Lira Municipal Council

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

Vote: 758 Lira Municipal Council

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Checklist for QUARTER 4 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

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

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources