Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

___. This is in accordance

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

Name and Signature:

Town Clerk, Lira Municipal Council

Date: 28-Oct-16

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

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
1. Locally Raised Revenues	1,658,513	222,282	13%	
2a. Discretionary Government Transfers	11,724,289	288,794	2%	
2b. Conditional Government Transfers	7,208,966	1,789,273	25%	
2c. Other Government Transfers	2,743,041	12,183,687	444%	
Total Revenues	23,334,809	14,484,036	62%	

Overall Expenditure Performance

	Cumulative Release	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,228,393	705,393	339,526	32%	15%	48%
2 Finance	439,133	78,077	51,602	18%	12%	66%
3 Statutory Bodies	436,652	114,336	73,525	26%	17%	64%
4 Production and Marketing	70,933	13,579	13,579	19%	19%	100%
5 Health	448,191	96,734	96,734	22%	22%	100%
6 Education	5,089,065	1,323,549	1,287,319	26%	25%	97%
7a Roads and Engineering	13,381,960	11,993,318	1,843,206	90%	14%	15%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	732,004	14,290	12,719	2%	2%	89%
9 Community Based Services	320,907	16,217	16,216	5%	5%	100%
10 Planning	109,179	29,359	22,489	27%	21%	77%
11 Internal Audit	78,392	15,349	14,825	20%	19%	97%
Grand Total	23,334,810	14,400,200	3,771,742	62%	16%	26%
Wage Rec't:	4,863,544	1,242,762	1,167,776	26%	24%	94%
Non Wage Rec't:	5,014,685	943,246	664,517	19%	13%	70%
Domestic Dev't	13,456,581	12,214,191	1,939,450	91%	14%	16%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of Quarter 1 FY 2016/17, Cumulative receipts of revenue by the Council had reached 14,484,036,000 (62%) of the approved budget. This was above the cumulative receipts of 25% because of the USMID balances of about MIG= 11,707,966,253 and CBG of about 471,926,071 brought forward from the previous year. The only Development grant received was SFG of about 27,264,000. There was no LGMSDP and PHC development received in q1. However, there was poor performance of local revenue at only 13% (222,282,000/ 1,658,513,000) of the approved budget. This poor performance was attributed by Poor revenue collection at the Divisions and the main Market. The Council has advertised and tendered out all the revenue sources to improve this situation. Revenue verification is also on going, the council is also conducting enumeration of all revenue sources and tax Payers to curb this situation. Conditional Government Transfers" performed at 25% of the approved budget. Otherwise, other funding sources also did very well at over 25% of the approved budget. Out of the approved budget received by the council, 62% was

Summary: Overview of Revenues and Expenditures

released to departments which spent 16% of the approved budget released. The unspent balance amounting to 10,658,728,000 was majorly comprising of USMID infrastructure Grant amounting to 9,881,611,000 and CBG amounting to 365,867,000. MIG is already committed on the road works as follows; CHICO contract price=12,784,417,936, Paid=9,282,594,862, balance=3,501,823,074, ILISO consultancy Ltd Total contract=313,129,473, paid=185,929,728, balance= 127,199,745 and CICO Total contract is about 8,000,000,000, paid=1,765,402,500, balance= 6,234,597,500, UB Consultant total contract= 243,810,000, paid= 60,952,500 balance=182,857,500.

2016/17 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	Received
1. Locally Raised Revenues	1,658,513	222,282	13%
Occupational Permits	27,853	0	0%
Advertisements/Billboards	20,000	1,375	7%
Agency Fees		1,000	
Animal & Crop Husbandry related levies	21,356	24,086	113%
Application Fees	1,633	0	0%
Business licences	80,075	13,865	17%
Educational/Instruction related levies	16,000	0	0%
Inspection Fees	13,785	6,370	46%
Land Fees	50,338	13,398	27%
Liquor licences	3,150	4,227	134%
Local Government Hotel Tax	23,683	2,890	12%
Local Service Tax	35,250	10,041	28%
Miscellaneous	5,260	0	0%
Other Fees and Charges	100,000	15,365	15%
Other licences	7,560	4,804	64%
Rent & Rates from private entities	567,353	200	0%
Market/Gate Charges	158,972	21,786	14%
Rent & rates-produced assets-from private entities	96,000	0	0%
Sale of non-produced government Properties/assets	4,001	0	0%
Rent & Rates from other Gov't Units	5,250	0	0%
Registration of Businesses	1,575	478	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	206	6%
Refuse collection charges/Public convinience	7,690	1,954	25%
Property related Duties/Fees	114,238	9,217	8%
Park Fees	294,016	91,020	31%
2a. Discretionary Government Transfers	11,724,289	288,794	2%
Urban Unconditional Grant (Wage)	627,792	156,948	25%
Urban Discretionary Development Equalization Grant	10,569,112	0	0%
Urban Unconditional Grant (Non-Wage)	527,385	131,846	25%
2b. Conditional Government Transfers	7,208,966	1,789,273	25% 25%
Development Grant	109,054	27,264	25%
Sector Conditional Grant (Wage)		1,065,124	25%
Gratuity for Local Governments	4,260,496	30,945	25%
•			
Pension for Local Governments	216,367	54,092 604,814	25%
Sector Conditional Grant (Non-Wage)	2,459,395		25%
Transitional Development Grant	39,874	7,035	18%
2c. Other Government Transfers	2,743,041	12,183,687	444%
Youth Livelihood Program	112,800	3,795	3%
Women Enterpreneurship Programme	98,350	0	0%
PLE Supervision	4,500	0	0%
Unspent balances – Other Government Transfers Fotal Revenues	2,527,390 23,334,809	12,179,892 14,484,036	482%

(i) Cummulative Performance for Locally Raised Revenues

There was poor performance of local revenue at only 13% (222,282,000/1,658,513,000) of the approved budget. This poor performance was attributed by Poor revenue collection at the Divisions and the main Market. The Council has advertised and

Summary: Cummulative Revenue Performance

tendered out all the revenue sources to improve this situation. Revenue verification is also on going, the council is also conducting enumeration of all revenue sources and tax Payers to curb this situation. Conditional Government Transfers" performed at 25%% of the approved budget

(ii) Cummulative Performance for Central Government Transfers

By the end of Quarter 1 FY 2016/17, Cumulative receipts of revenue by the Council had reached 14,484,036,000 (62%) of the approved budget. This was above the cumulative receipts of 25% because of the USMID balances of about MIG= 11,707,966,253 and CBG of about 471,926,071 brought forward from the previous year. The only Development grant received was SFG of about 27,264,000. There was no LGMSDP and PHC development received in q1. However, there was poor performance of local revenue at only 13% (222,282,000/1,658,513,000) of the approved budget. This poor performance was attributed by Poor revenue collection at the Divisions and the main Market. The Council has advertised and tendered out all the revenue sources to improve this situation. Revenue verification is also on going, the council is also conducting enumeration of all revenue sources and tax Payers to curb this situation. Conditional Government Transfers" performed at 25% of the approved budget. Otherwise, other funding sources also did very well at over 25% of the approved budget. Out of the approved budget received by the council, 62% was released to departments which spent 16% of the approved budget released. The unspent balance amounting to 10,658,728,000 was majorly comprising of USMID infrastructure Grant amounting to 9,881,611,000 and CBG amounting to 365,867,000. MIG is already committed on the road works as follows; CHICO contract price=12,784,417,936, Paid=9,282,594,862,

balance=3,501,823,074, ILISO consultancy Ltd Total contract=313,129,473, paid=185,929,728, balance= 127,199,745 and CICO Total contract is about 8,000,000,000, paid=1,765,402,500, balance= 6,234,597,500, UB Consultant total contract= 243,810,000, paid= 60,952,500 balance=182,857,500.

(iii) Cummulative Performance for Donor Funding

There was no donor funds in the quarter

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,653,393	226,432	14%	266,836	226,432	85%
Pension for Local Governments	216,367	54,092	25%	54,092	54,092	100%
Gratuity for Local Governments	123,779	30,945	25%	30,945	30,945	100%
Locally Raised Revenues	556,602	65,309	12%	0	65,309	
Multi-Sectoral Transfers to LLGs	379,156	41,328	11%	94,789	41,328	44%
Urban Unconditional Grant (Non-Wage)	119,000	34,759	29%	22,388	34,759	155%
Urban Unconditional Grant (Wage)	258,488	0	0%	64,622	0	0%
Development Revenues	575,000	478,961	83%	143,750	478,961	333%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Other Transfers from Central Government		471,926		0	471,926	
Urban Discretionary Development Equalization Grant	545,000	0	0%	136,250	0	0%
otal Revenues	2,228,393	705,393	32%	410,586	705,393	172%
2: Overall Workplan Expenditures: Recurrent Expenditure	1,653,393	226,432	14%	391,098	226,432	58%
Wage	258,488	64,622	25%	64,622	64.622	100%
Non Wage	1,394,904	161,810	12%	326,476	161,810	50%
Development Expenditure	575,000	113,095	20%	343,552	113,095	33%
						557
Domestic Development	575,000	113,095	20%	343,552	113,095	
	· · · · ·		20%			33%
Domestic Development Donor Development	575,000	113,095	20%	343,552	113,095	33%
Domestic Development Donor Development Sotal Expenditure	575,000 0	113,095 0		343,552 0	113,095 0	33%
Domestic Development Donor Development	575,000 0	113,095 0		343,552 0	113,095 0	
Domestic Development Donor Development Sotal Expenditure C: Unspent Balances:	575,000 0	113,095 0 339,526	15%	343,552 0	113,095 0	33%
Domestic Development Donor Development Sotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	575,000 0	113,095 0 339,526 0	15% 0%	343,552 0	113,095 0	33%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	575,000 0	113,095 0 339,526 0 365,867	15% 0% 64%	343,552 0	113,095 0	33%

Cumulatively, the department received 705,393,000(32%) of its approved budget. Which is slightly higher than the target of 25%. This was due to the USMID CBG unspent balance of 448,710,000. The quarter one outturn for other Recurrent revenues was 226,432,000. Cumulatively only about 10% was spent in quarter one

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

Unspent are balances of USMID Fund brought forward from previous Financila Year totaling to 365,867,000,000, and 64,951,000 was the Balacne of Local revenue which will be spent in Q2

(ii) Highlights of Physical Performance

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

2016/17 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of LG establish posts filled	99	80
%age of staff appraised	99	70
% 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	10
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	0
%age of staff trained in Records Management	99	4
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	6	0
Function Cost (UShs '000)	2,228,393	339,526
Cost of Workplan (UShs '000):	2,228,393	339,526

Three (3)TPC meetings conducted, One (1) induction training of councilors done, One (1) staff sent for career development training, 4 divisions received 30% transfers

2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	405,133	78,077	19%	101,283	78,077	77%
Locally Raised Revenues	208,483	15,841	8%	52,121	15,841	30%
Urban Unconditional Grant (Non-Wage)	70,000	35,886	51%	17,500	35,886	205%
Urban Unconditional Grant (Wage)	126,650	26,350	21%	31,663	26,350	83%
Development Revenues	34,000	0	0%	34,000	0	0%
Urban Discretionary Development Equalization Grant	34,000	0	0%	34,000	0	0%
Total Revenues	439,133	78,077	18%	135,283	78,077	58%
Recurrent Expenditure	405,133	51,602	13%	101,177	51,602	51%
B: Overall Workplan Expenditures:						
Wage	126.650	0	0%	31,663	01,002	0%
Non Wage	278,483	51,602	19%	69,515	51,602	74%
Development Expenditure	34,000	0	0%	34,000	0	0%
Domestic Development	34,000	0	0%	34,000	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	439,133	51,602	12%	135,177	51,602	38%
C: Unspent Balances:						
Recurrent Balances		26,475	7%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		26,475	6%			

Cumulatively, the department received 78,077,000(18%) of its approved budget. Which is lower than the target of 25%. The quarter one outturn was 78,077,000 (58%). About 38% was spent. Leaving a balance of 26,475,000. Which will be spent in second quarter to pay suppliers

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

a balance of 26,475,000. Which will be spent in second quarter to pay suppliers

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)	
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	35250000	10041000
Value of Hotel Tax Collected	23683	2890000
Value of Other Local Revenue Collections	1599580	209351000
Date of Approval of the Annual Workplan to the Council		22/05/2016
Date for presenting draft Budget and Annual workplan to the Council		22/05/2016
Date for submitting annual LG final accounts to Auditor General		22/05/2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	439,133 439,133	51,602 51,602

2016/17 Quarter 1

Workplan 2: Finance

the amount of Local Revenue collected =222,282,000. Annual performance report prepared and submitted to MOFPED in Kampala, 14 Finance staff both in the Division and LMC supervised, monitored and mentored, Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Divisions, 30 Enumerators recruited, trained and conducted revenue enumeration in all the 4 Divisions. 15 Supervisors supervised the enumeration exercise 60 bound questionnaires produced

2016/17 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	436,652	114,336	26%	109,163	114,336	105%
Locally Raised Revenues	240,128	33,000	14%	60,032	33,000	55%
Urban Unconditional Grant (Non-Wage)	153,281	38,336	25%	38,320	38,336	100%
Urban Unconditional Grant (Wage)	43,243	43,000	99%	10,811	43,000	398%
Fotal Revenues	436,652	114,336	26%	109,163	114,336	105%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	436,652	73,525	17%	110,413	73,525	67%
Wage	43,243	8,424	19%	10,811	8,424	78%
Non Wage	393,409	65,101	17%	99,602	65,101	65%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	436,652	73,525	17%	110,413	73,525	67%
C: Unspent Balances:						
Recurrent Balances		40,811	9%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		40,811	9%			

Cumulatively, the department received 114,336,000(16%) of its approved budget. Which is slightly higher than the target of 25%. This was due to adequate allocation of Local revenue by the budget desk. The quarter one outturn was 114,336,000 (105%). About 67% was spent. Leaving a balance of 40,811000

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

unspent balance of 41,000,000 will be use to pay councilolrs allowances for September

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	42	2
Function Cost (UShs '000)	436,652	73,525
Cost of Workplan (UShs '000):	436,652	73,525

1 Quarterly progress report prepared.

2 Council meeting held and minutes written

6 Committee meetings held and minutes written.

7 committee meetings held, 1 meetings per committee.

6 Councilor's salaries paid for 3 months.

46 Gratuity and Ex-gratia paid for 3 months.

2016/17 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	70,933	13,579	19%	18,570	13,579	73%
Sector Conditional Grant (Wage)	32,351	8,088	25%	8,088	8,088	100%
Sector Conditional Grant (Non-Wage)	17,467	4,367	25%	4,367	4,367	100%
Locally Raised Revenues	20,000	1,125	6%	5,000	1,125	23%
Urban Unconditional Grant (Non-Wage)	1,116	0	0%	1,116	0	0%
Total Revenues	70,933	13,579	19%	18,570	13,579	73%
Recurrent Expenditure	70,933	13,579	19%	25,840	13,579	53%
B: Overall Workplan Expenditures:						
Wage	32,351	8,088	25%	8,088	8,088	100%
Non Wage	38,582	5,492	14%	17,752	5,492	31%
Development Expenditure	0	0		92,950	0	0%
Domestic Development	0	0		92,950	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	70,933	13,579	19%	118,789	13,579	11%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively, the department received 13,579,000(19%) of its approved budget. Which is lower than the target of 25%. This was due to low allocation of Local revenue by the budget desk. The quarter one outturn was 13,579,000 (73%). All was spent

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

NA

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	0	0
No. of livestock vaccinated	10000	
No of livestock by types using dips constructed	5000	
No. of livestock by type undertaken in the slaughter slabs	4000	
Function Cost (UShs '000) Function: 0183 District Commercial Services	63,116	8,874

2016/17 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	6	0
No. of trade sensitisation meetings organised at the district/Municipal Council	12	3
No of businesses inspected for compliance to the law	1000	200
No of businesses issued with trade licenses	1000	200
No of businesses assited in business registration process		200
No of cooperative groups supervised	100	25
No. of cooperative groups mobilised for registration	100	5
No. of cooperatives assisted in registration	100	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	7,817 70,933	<i>4,706</i> 13,579

the department inspected and issues trading liecences to 200 businesses, supervised 20 SACOOS. Traveled to Netherlands for a study tour,

Oriented TPC members on lessons learned from abroad on Garbage management

Committee field monitoring programme drawn, 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. Allowances for inland travel paid

2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	438,318	96,734	22%	110,154	96,734	88%
Sector Conditional Grant (Wage)	289,634	72,408	25%	72,408	72,408	100%
Sector Conditional Grant (Non-Wage)	82,607	20,652	25%	20,652	20,652	100%
Locally Raised Revenues	65,311	3,674	6%	16,328	3,674	23%
Urban Unconditional Grant (Non-Wage)	766	0	0%	766	0	0%
Development Revenues	9,874	0	0%	2,468	0	0%
Transitional Development Grant	9,874	0	0%	2,468	0	0%
Total Revenues	448,191	96,734	22%	112,622	96,734	86%
Recurrent Expenditure	<i>438,318</i> 289,634	96,734 72,408	22% 25%	118,109	96,734 72,408	82%
B: Overall Workplan Expenditures:						
Wage	289,634	72,408	25%	77,333	72,408	94%
Non Wage	148,684	24,326	16%	40,776	24,326	60%
Development Expenditure	9,874	0	0%	65,065	0	0%
Domestic Development	9,874	0	0%	62,565	0	0%
Donor Development	0	0		2,500	0	0%
Fotal Expenditure	448,191	96,734	22%	183,174	96,734	53%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively, the department received 96,734,000 (22%) of its approved budget. Which is slightly lower than the target of 25%. The quarter one outturn was at 86%. About 22% of the cumulative outturns were spent leaving a zero balance. No development grant will be received. Because the council is not going to receive UDDEG

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

NA

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0881 Primary Healthcare

2016/17 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of villages which have been declared Open Deafecation Free(ODF)	99	0
Value of essential medicines and health supplies delivered to health facilities by NMS		12944304
Number of health facilities reporting no stock out of the 6 tracer drugs.		7
Number of outpatients that visited the NGO Basic health facilities		9585
Number of inpatients that visited the NGO Basic health facilities		2368
No. and proportion of deliveries conducted in the NGO Basic health facilities		222
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		399
Number of trained health workers in health centers	66	17
No of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	115161	43814
Number of inpatients that visited the Govt. health facilities.	19500	5186
No and proportion of deliveries conducted in the Govt. health facilities	4470	1781
% age of approved posts filled with qualified health workers	99	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	4953	658
No of new standard pit latrines constructed in a village	1	1
Function Cost (UShs '000) Function: 0882 District Hospital Services	396,318	96,734
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	51,874	0
Cost of Workplan (UShs '000):	448,191	96,734

One Support supervision visit made and reports written. 1 Staff meetings held in lower health centers ie Ober HC II,Ayago HC III,Lira Municipal Health Center II, Prisons HC II,Charis HC III,PAG HC Ivand minutes written. Spot checks conducted to Lower level health facilities, 1 Quarterly radio talk shows done, 1School health education visits made, Integrated Community health education visits made, 1Meetings held with VHTs and parish leaders, IEC materials distributed, Removal of garbage supervised for 10 days, DE silting anti Malaria drains, Quarterly school health and sanitation visits made, Vector control carried out 4 times, School inspections conducted, Health inspections to Clinics, Hotels, Restuarants, factories and other premises conducted

2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	4,980,011	1,296,285	26%	1,243,878	1,296,285	104%
Sector Conditional Grant (Wage)	3,938,512	984,628	25%	984,628	984,628	100%
Sector Conditional Grant (Non-Wage)	930,415	301,604	32%	232,604	301,604	130%
Locally Raised Revenues	68,745	3,867	6%	17,186	3,867	23%
Other Transfers from Central Government	4,500	0	0%	0	0	
Urban Unconditional Grant (Non-Wage)	13,093	0	0%	3,273	0	0%
Urban Unconditional Grant (Wage)	24,745	6,186	25%	6,186	6,186	100%
Development Revenues	109,054	27,264	25%	27,264	27,264	100%
Development Grant	109,054	27,264	25%	27,264	27,264	100%
Fotal Revenues	5,089,065	1,323,549	26%	1,271,141	1,323,549	104%
Recurrent Expenditure Wage	<i>6,043,941</i> 5,027,187	<i>1,287,319</i> 984,628	21% 20%	<i>1,510,985</i> 1,256,797	1,287,319 984,628	85% 78%
*				· · ·		
Non Wage	1,016,754	302,691	30%	254,188	302,691	119%
Development Expenditure	109,054	0	0%	82,110	0	0%
Domestic Development	109,054	0	0%	82,110	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	6,152,995	1,287,319	21%	1,593,095	1,287,319	81%
C: Unspent Balances:						
Recurrent Balances		8,966	0%			
Development Balances		27,264	25%			
		27,264	25%			
Domestic Development		27,204	2370			
Domestic Development Donor Development		0	2570			

Cumulatively, the department received 1,323,549,000 (26%) of its approved budget. Which is slightly higher than the target of 25%. This was due to revision of the budget by TPC whereby all the development activities planned under UDDEG were all removed due to failure to receive grants from MoFPED. The quarter one outturn was at 104%. About 36% of the cumulative outturns were spent leaving a balance of 36,229,000 (1%). Salaries for primary, Secondary, Tertiary worth 1,012,462,775UGX was paid.3.9m for inspection and monitoring education institutions was accessed late after QTR1.Local revenue worth 4.9m was spent

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

This is SFG fund which is supposed used for latrine construction. The council has started the procurement process and work is supposed to start in second quarter. There was also Late access of funds from TSA.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25336	19507
No. of latrine stances constructed	24	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,003,349	728,965
Function: 0782 Secondary Education		
No. of students enrolled in USE	5475	5200
No. of teaching and non teaching staff paid		300
Function Cost (UShs '000)	2,841,223	529,899
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	12
No. of students in tertiary education	500	467
Function Cost (UShs '000)	161,998	23,428
Function: 0784 Education & Sports Management and Inspection	ection	
No. of primary schools inspected in quarter	100	0
No. of secondary schools inspected in quarter	25	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	27	0
Function Cost (UShs '000)	146,426	5,027
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,152,995	1,287,319

430 primary school teachers paid salaries, 131 secondary school staff and 12 tertiary institution's staff paid salaries. Local revenue supported facilitation of staff for 3 workshops, 2 meetings, paying condolence contribution to one teacher and refunded medical bill of 1 staff.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,464,457	285,352	19%	366,114	285,352	78%
Sector Conditional Grant (Non-Wage)	1,399,146	270,752	19%	349,787	270,752	77%
Locally Raised Revenues	2,482	1,940	78%	621	1,940	313%
Urban Unconditional Grant (Non-Wage)	12,187	0	0%	3,047	0	0%
Urban Unconditional Grant (Wage)	50,642	12,661	25%	12,661	12,661	100%
Development Revenues	11,917,503	11,707,966	98%	2,897,528	11,707,966	404%
Unspent balances – Other Government Transfers	2,000,000	11,707,966	585%	500,000	11,707,966	2342%
Unspent balances - Conditional Grants	327,391	0	0%	0	0	
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Urban Discretionary Development Equalization Grant	9,390,112	0	0%	2,347,528	0	0%
Fotal Revenues	13,381,960	11,993,318	90%	3,263,642	11,993,318	367%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,464,457	<i>16,851</i>	1%	366,115	16,851	5%
Recurrent Expenditure	1,464,457	16,851	1%	366,115	16,851	5%
Wage	50,642	0	0%	12,661	0	0%
Non Wage	1,413,815	16,851	1%	353,454	16,851	5%
Development Expenditure	11,917,503	1,826,355	15%	1,759,500	1,826,355	104%
Domestic Development	11,917,503	1,826,355	15%	1,759,500	1,826,355	104%
Donor Development	0	0		0	0	
Fotal Expenditure	13,381,960	1,843,206	14%	2,125,615	1,843,206	87%
C: Unspent Balances:						
Recurrent Balances		268,501	18%			
Development Balances		9,881,611	83%			
Domestic Development		9,881,611	83%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		10,150,112	76%			

Cumulatively, the department received 11,421,720,000(85%) of its approved budget. Which is slightly higher than the target of 25%. This was due to the USMID unspent balance of 11,136,369,000. About 8,988,509,793.4 of this unspent balance is already committed to pay work done in USMID phase 1 A (CHICO= 3,501,823,074, ILISO = 185,929,728), and the ongoing projects in Phase 1B (CICO= 6,930,842,631.40). The quarter one outturn for URF was 270,752,000 (77%) and only about 5% was spent on the repair of road equipment. Road works have just started in this quarter 2

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

The Unspent Balances are on USMID Projects for Usmid Phase 1a which is rehabilitation of Awangamola Rd, Ambobhai Rd, Maruzi Rd, Aduku Rd, Oyite Ojok lane, and Imat Maria Rd 2.2km.(2)rehabilitation of Aroma Lane, Oyam Rd, and Rwot Aler Rd 0.985km for P

(ii) Highlights of Physical Performance

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

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	2.3	1
Length in Km of Urban paved roads routinely maintained	15	20
Length in Km of Urban unpaved roads routinely maintained	31	0
No. of bottlenecks cleared on community Access Roads	1	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	12,954,569	1,843,206
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	427,391	0
Cost of Workplan (UShs '000):	13,381,960	1,843,206

Rehabilitation of Aroma Lane, Oyam Rd, and Rwot Aler Rd 0.985km for Phase 1b the pysical work is at 25% and time Progress is at 37%. For Phase 1a the project is completed and will soon be Commissioned.

2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	132,004	14,290	11%	33,001	14,290	43%
Sector Conditional Grant (Non-Wage)	126	31	25%	31	31	99%
Locally Raised Revenues	91,035	5,121	6%	22,759	5,121	23%
Urban Unconditional Grant (Non-Wage)	9,093	1,200	13%	2,273	1,200	53%
Urban Unconditional Grant (Wage)	31,750	7,937	25%	7,937	7,937	100%
Development Revenues	600,000	0	0%	150,000	0	0%
Urban Discretionary Development Equalization Grant	600,000	0	0%	150,000	0	0%
Total Revenues	732,004	14,290	2%	183,001	14,290	8%
Recurrent Expenditure Wage	<i>132,004</i> 31,750	<i>12,719</i> 6,537	<i>10%</i> 21%	34,501 7.937	<i>12,719</i> 6,537	<i>37%</i> 82%
B: Overall Workplan Expenditures:						
Wage	31,750	6,537	21%	7,937	6,537	82%
Non Wage	100,254	6,182	6%	26,563	6,182	23%
Development Expenditure	600,000	0	0%	101,156	0	0%
Domestic Development	600,000	0	0%	92,500	0	0%
Donor Development	0	0		8,656	0	0%
Fotal Expenditure	732,004	12,719	2%	135,657	12,719	9%
C: Unspent Balances:						
Recurrent Balances		1,570	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,570	0%			

Cumulatively, the department received 14,290,000(2%) of its approved budget. Which is lower than the target of 25%. USMID grant worth 600,000,000 which is supposed to be used on the beautification of coronation part is expected to come in second quarter. The quarter one outturn was 14,290,000 (8%). About 67% was spent. Leaving a balance of 1,570,000. Which will be spent in second quarter

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	130	4
No. of Agro forestry Demonstrations	50	1
No. of community members trained (Men and Women) in forestry management		1
No. of Water Shed Management Committees formulated	7	4
No. of community women and men trained in ENR monitoring	36	4
No. of monitoring and compliance surveys undertaken	12	27
No. of new land disputes settled within FY	20	4
Function Cost (UShs '000)	732,004	12,719

2016/17 Quarter 1

Workplan 8: Natural Resources

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	732,004	12,719

-Salaries for 2 officers paid

-Contract salaries in Aler Compost Plant Paid (3) Plus 15 Sorters

-Travel inland Facilitated

2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	109,757	20,011	18%	27,439	20,011	73%
Sector Conditional Grant (Non-Wage)	29,634	7,408	25%	7,408	7,408	100%
Locally Raised Revenues	43,610	2,453	6%	10,903	2,453	22%
Other Transfers from Central Government	0	3,795		0	3,795	
Urban Unconditional Grant (Non-Wage)	11,093	0	0%	2,773	0	0%
Urban Unconditional Grant (Wage)	25,421	6,355	25%	6,355	6,355	100%
Development Revenues	211,150	0	0%	52,788	0	0%
Other Transfers from Central Government	211,150	0	0%	52,788	0	0%
Total Revenues	320,907	20,011	6%	80,227	20,011	25%
Recurrent Expenditure	109,757	16,216	15% 25%	27,439	16,216	59% 100%
B: Overall Workplan Expenditures:						
Wage	25,421	6,355	25%	6,355	6,355	100%
Non Wage	84,337	9,861	12%	21,084	9,861	47%
Development Expenditure	211,150	0	0%	78,200	0	0%
Domestic Development	211,150	0	0%	78,200	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	320,908	16,216	5%	105,639	16,216	15%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3.795	1%			

Cumulatively, the department received 20,011,000(6%) of its approved budget. Which is lower than the target of 25%. This was due to the YLP and Women Entrepreneurship Programme worth over 211,150,000 which is expected to be received in Q2.The quarter one outturn was 20,011,000 (25%. about 16,216,000 was spent in quarter one leaving a balance of 3,795,000.

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

The unspent balance is YLP operational fund which was sent late and will be spent in Q2

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

2016/17 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	4	1
No. FAL Learners Trained		200
No. of children cases (Juveniles) handled and settled	20	20
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	9
No. of women councils supported	4	1
Function Cost (UShs '000)	320,908	16,216
Cost of Workplan (UShs '000):	320,908	16,216

Operation allowances to the department staff were paid for three months, 12 FAL instructors, instruction materials and lesson plan books were procured, suport supervisions by CDOs were done in all FAL classes. 9 PWD groups mobilised and 2 supported with PWD Special grant. CDOs were supported with fuel under non wage to do community mobilisations and sensitisations. Women, youth and Disability council meetings were held, 1 Library committee meetings held and newspapers in the library procured.

2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	109,179	29,359	27%	27,295	29,359	108%
Locally Raised Revenues	39,670	4,481	11%	9,918	4,481	45%
Urban Unconditional Grant (Non-Wage)	37,112	16,778	45%	9,278	16,778	181%
Urban Unconditional Grant (Wage)	32,397	8,099	25%	8,099	8,099	100%
Total Revenues	109,179	29,359	27%	27,295	29,359	108%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	109,179	22,489	21%	39,389	22,489	57%
Wage	32,397	8,099	25%	6,900	8,099	117%
Non Wage	76,782	14,390	19%	32,489	14,390	44%
Development Expenditure	0	0		60,000	0	0%
Domestic Development	0	0		60,000	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	109,179	22,489	21%	99,389	22,489	23%
C: Unspent Balances:						
Recurrent Balances		6,870	6%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,870	6%			

Cumulatively, the department received 29,359,000 (27%) of its approved budget. Which is slightly higher than the target of 25%. This was due to revision of the budget by TPC whereby all the development activities planned under UDDEG were all removed due to failure to receive grants from MoFPED. The quarter one outturn was at 108%. About 21% of the cumulative outturns were spent leaving a balance of 6,870,000

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

The funds were received almost in the third month of the quarter. This led to some activies to be carried forward to Q2

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	109,179	22,489
Cost of Workplan (UShs '000):	109,179	22,489

The Unit conducted Monitoring and the reports shared at TPC & Ex. Com meetings. 3 TPC minutes produced. 3 monthly projects report produced. One quarterly performance report produced and submitted MoFPED

2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	78,392	15,349	20%	19,598	15,349	78%
Locally Raised Revenues	32,843	1,847	6%	8,211	1,847	22%
Urban Unconditional Grant (Non-Wage)	11,093	4,887	44%	2,773	4,887	176%
Urban Unconditional Grant (Wage)	34,456	8,614	25%	8,614	8,614	100%
Fotal Revenues	78,392	15,349	20%	19,598	15,349	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	78,392	14,825	19%	19,598	14,825	76%
Wage	34,456	8,614	25%	8,614	8,614	100%
Non Wage	43,936	6,211	14%	10,984	6,211	57%
Development Expenditure	0	0		4,250	0	0%
Domestic Development	0	0		4,250	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	78,392	14,825	19%	23,848	14,825	62%
C: Unspent Balances:						
Recurrent Balances		524	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		524	1%			

A total of Ushs 15,348,000 was disbursed to Internal Audit department. Total expenditure at the end of Q1 was Ushs 14,825,000 representing 62% of the total budget of Ushs 95,392,000. All the Staff of Internal Audit were paid their salary which amounts to Ushs 8,614,000 out of the total expenditure for Q1.

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

524,000 was unspent because it was insufficient to carry out another activity

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		2
Date of submitting Quaterly Internal Audit Reports		21/10/2016
Function Cost (UShs '000)	78,392	14,825
Cost of Workplan (UShs '000):	78,392	14,825

During the period under review one statutory quarterly Internal Audit report was prepared for Lira Municipal Council.UPE for 19 Primary schools accountabilities were verified.Three special audit reports produced. Other planed activities were not executed due to insufficient funds disbursed to the department.

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

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 supervisioned quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipmented, office operations financed. Books, periodicals & News papers Paid for, veichles maintained, buildings	Three (3) minutes of TPC produced one quarterly supervision report produced Salaries for all 92 staff paid Furnished TC's Office Pension paid for 50 pensioners
General Staff Salaries		64,622
Contract Staff Salaries (Incl. Casuals, Temporary)		3,377
Allowances		4,027
Pension for General Civil Service		53,981
Medical expenses (To employees)		5,256
Incapacity, death benefits and funeral expenses	S	1,000
Advertising and Public Relations		120
Books, Periodicals & Newspapers		1,520
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		5,842
Printing, Stationery, Photocopying and Binding		195
Bank Charges and other Bank related costs		362
Subscriptions		3,314
Electricity		1,230
Water		2,920
Other Utilities- (fuel, gas, firewood, charcoal)		8,524
Travel inland		4,670
Fuel, Lubricants and Oils		8,524
Maintenance - Vehicles		2,393
Fines and Penalties/ Court wards		3,000
Wage Rec't:	6	64,622 64,622
Non Wage Rec't:	8	88,291 110,553
Domestic Dev't:		0
Donor Dev't:		
Total	15	2,913 175,175

%age of staff whose salaries are

99 (Staff in all departments and four divisions)

99 (taff in all departments and four divisions)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration paid by 28th of every month %age of staff appraised 99 (Staff in all departments and four divisions) 70 (Staff in all departments and four divisions) %age of LG establish posts filled 99 (Salariess & allowances paid, Capacity 80 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Pay Change Reports submitted to MoPS. Staff performance enhanced.) Staff performance enhanced.) 99 (Pensioners in all sectors) % age of pensioners paid by 28th of 99 (Pensioners in all sectors) every month Non Standard Outputs: NA Allowances 1,290 Wage Rec't: Non Wage Rec't: 1,290 32.666 Domestic Dev't: 0 Donor Dev't: Total 32,666 1,290 **Output: Capacity Building for HLG** 10 (Training on OBT, Orientation of new No. (and type) of capacity building 10 (Furniture procured, system soft councilors, USMID workshop on procurement, sessions undertaken wares procured, trainning financed, workshops and consultancy services one staff sponsored for further studies, Exchange visit in Tanzania and South Korea on paid, Motor bikes procured, Office block renovated.) urban development) Availability and implementation of yes (CBP Approved and implemented under yes (CBP Approved and implemented under USMID and LGMSDP) USMID and LGMSDP) LG capacity building policy and plan Non Standard Outputs: na Staff Training 68,429 Travel abroad 16,142 Fuel, Lubricants and Oils 8,524 Maintenance – Machinery, Equipment & 20,000 Furniture Wage Rec't: Non Wage Rec't: Domestic Dev't: 113,095 Donor Dev't: 0 Total 113,095 Output: Supervision of Sub County programme implementation

 Non Standard Outputs:
 Divisions supervised. Programmes and projects implementation monitored.
 Four (4) Divisions supervised. One Monitoring report produced and disseminated to TPC and Council

 Allowances
 6,200

 Wage Rec't:
 6,200

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Non Wage Rec't: 6,280 6,200 Domestic Dev't: Donor Dev't: Total 6,280 6,200 **Output: Office Support services** Non Standard Outputs: Pension and Gratuity for General Civil Service NA paid. Fuel, Lubricants and Oils 150 Allowances 510 Wage Rec't: Non Wage Rec't: 85.037 660 Domestic Dev't: 7,500 Donor Dev't: Total 92,537 660 **Output: Local Policing** Non Standard Outputs: 1 quarterly reports produced. 1 quarterly report produced. 1 community sensitized - one per 1 community sensitized - one per quarter conducted. quarter conducted. Allowances 665 Fuel, Lubricants and Oils 132 Wage Rec't: Non Wage Rec't: 13,705 797 Domestic Dev't: Donor Dev't: 13,705 Total 797 **Output: Records Management Services** 99 (Staff salaries and allowances paid, %age of staff trained in Records 4(computer and IT accessories procured, computer and IT accessories procured, Management books, stationery & periodicals books, stationery & periodicals procured, small office equipment procured, small office equipment procured, posting and courier services handled.) procured, posting and courier services handled.) Records kept Non Standard Outputs: 982 Small Office Equipment Wage Rec't: Non Wage Rec't: 3,727 982 Domestic Dev't: Donor Dev't:

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Total 3,727 982 2. Lower Level Services **Output: Lower Local Government Administration** 4 DIVISIONS SUPERVISED Non Standard Outputs:

Transfers to other govt. units (Current)		41,328
Wage Rec't:		0
Non Wage Rec't:		41,328
Domestic Dev't:		0
Donor Dev't:		0
Total	0	41,328

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)			
1. Higher LG Services			
Output: LG Financial Management services			
Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	
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	14 Finance staff both in the Division and LMC supervised , monitored and mentored	
Allowances		6,317	
Printing, Stationery, Photocopying and Binding		1,059	
Bank Charges and other Bank related costs		93	
Information and communications technology (ICT)		300	
Travel abroad		4,840	
Fuel, Lubricants and Oils		7,007	
Maintenance – Other		15,300	
Wage Rec't:	31,663		
Non Wage Rec't:	43,565	34,916	
Domestic Dev't:			
Donor Dev't:			
Total	75,227	34,910	

2016/17 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Value of Other Local Revenue **399895** () 209351000 (Mostly from bus park, markets among others) Collections **5920.75** () 2890000 (Lodges, Bars and restaurants) Value of Hotel Tax Collected Value of LG service tax collection 8812.5 (Local Service tax collected from Advel. 10041000 (Local Service tax collected from Adyel, Railway, Ojwina and Lira Central Railway, Ojwina and Lira Central Divisions.) Divisions.) Non Standard Outputs: Increased revenue. 30 Enumerators recruited, trained and Data base maintained. conducted revenue enumeration in all the 4 16 Counter books purchased 4 for each Division. Divisions. Continous valuation of properties in the 15 Supervisors supervised the enumeration Municipality, exercise Tax payers sensitised and privatisation of 60 binded questionares wrere produced collection of some revenue sources. Allowances 3,656 Printing, Stationery, Photocopying and 300 Binding Travel inland 1,330 Travel abroad 2,000 Fuel, Lubricants and Oils 750 Wage Rec't: Non Wage Rec't: 15,000 8,036 Domestic Dev't: Donor Dev't: Total 15,000 8,036 **Output: LG Expenditure management Services** Non Standard Outputs: Final account prepared and submitted to the Monthly and Quarterly report prepared and Office of the Auditor General before 31 August submitted to the Executive Committee of Council through the office of the Town Clerk. 2016 Monthly and Quarterly report prepared and Workplans and Budget revised and approved by submitted to the Executive Committee of Council.

	Council through the office of the Town Clerk. Workplans and Budget prepar	
Allowances		8,650
Wage Rec't:		
Non Wage Rec't:	10,950	8,650
Domestic Dev't:		
Donor Dev't:		
Total	10,950	8,650

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

 Function: Local Statutory Bodies

 1. Higher LG Services

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG Council Adminstration 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.	 6 Councilor's salaries paid for 3 months. 46 Gratuity and Ex-gratia paid for 3 months. 1 Quarterly progress report prepared. 2 Council meeting held and minutes written 6 Committee meetngs held and minutes written. 	
General Staff Salaries		8,424	
Allowances		900	
Workshops and Seminars		770	
Wage Rec't:	10,811	8,424	
Non Wage Rec't:	13,750	1,670	
Domestic Dev't:			
Donor Dev't:			
Total	24,561	10,094	
Output: LG Political and executive ove	rsight		
No of minutes of Council meetings with relevant resolutions	11 (2 main Council meetings held in four quarters or yearly. 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	or yearly.	
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.	
Allowances		24,304	
Gratuity Expenses		35,100	
Wage Rec't:		0	
Wage Rec't: Non Wage Rec't:	80,054	0 59,404	
ő	80,054		
Non Wage Rec't:	80,054		
Non Wage Rec't: Domestic Dev't:	80,054 80,054		
Non Wage Rec't: Domestic Dev't: Donor Dev't:	80,054	59,404	
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	80,054	59,404	

Wage Rec't:		
Non Wage Rec't:	4,475	4,027
Domestic Dev't:		
Donor Dev't:		

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Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2016/17 Quarter 1

Actual Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

3. Statutory Bodies

Total

4,475

4,027

Additional information required by the sector on quarterly Performance

unspent balance of 41,000,000 will be use to pay councilolrs allowances for September

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 depatment activities supervised. Monthly and quartely departmental reports prepared and submitted	3 months staff salaries paid Committee field monitoring programme drawn, W/P and Budget prepared and approved Staff and depatment activities supervised. Monthly and quartely departmental reports prepared and submitted to planning unit . Departme
General Staff Salaries		8,088
Allowances		786
Wage Rec't:	8,088	8,088
Non Wage Rec't:	10,548	786
Domestic Dev't:		
Donor Dev't:		
Total	18,635	8,874
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promo	tion Services	
No of businesses issued with trade licenses	250 (73 per division)	200 (Central business areas, produce line, main market, industrial areas)
No of businesses inspected for compliance to the law	250 (73 per division)	200 (lira main market, supper markets,agro input shops in the central business areas)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 per division)	3 (3 meetings conducted)
No of awareness radio shows participated in	2 (Two adverts/radio talk shows in Local FMs)	0 (To be implemented in second quarter)
Non Standard Outputs:		Traveled to Netherlands for a study tour, Oriented TPC members on lessions learned from abroad on Gabbage management
Allowances		3,320
Printing, Stationery, Photocopying and Binding		387
Fuel, Lubricants and Oils		999

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Wage Rec't: Non Wage Rec't: 2.000 4,706 Domestic Dev't: Donor Dev't: Total 2,000 4,706 Additional information required by the sector on quarterly Performance 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Public Health Promotion** Non Standard Outputs: 1Support supervision visits made and reports written. 1Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC **III.PAG HC Ivand minutes written.** Spot checks conducted to Lower level Allowances 2,057 Workshops and Seminars 300 Travel inland 850 Fuel, Lubricants and Oils 295 Wage Rec't: Non Wage Rec't: 3,502 Domestic Dev't: Donor Dev't: Total 0 3,502 **Output: Promotion of Sanitation and Hygiene** Non Standard Outputs: 1 Quarterly radio talk shows done. 1 Quarterly radio talk shows done .. 1 Quarterly school health education visits made. 1School health education visits made. 1 Quarterly community health education visits Integrated Community health education visits made. made. 1Meetings held with VHTs and parish leaders. 1 Quarterly meetings held with VHTs and parish leaders. IEC materials distributed. 1 Digital camera purchased. 12 montly health inspection visits made. IEC materials distributed. Removal of mo 395 Allowances Incapacity, death benefits and funeral expenses 500

170

Printing, Stationery, Photocopying and Binding

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure Quarter (Description and Locatio		Actual Output and Expenditure for the Quarter (Description and Location)
5. Health			
Fuel, Lubricants and Oils			1,824
Wage Rec't:			
Non Wage Rec't:		13,820	2,889
Domestic Dev't:			
Donor Dev't:		2,500	
Total		16,320	2,88
2. Lower Level Services			
Output: Basic Healthcare Services (HC	IV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	1238.25 ()		658 (Ober HC III = 183 Ayago HC III = 43 LMC HC III = 38 Lira Police HC III = 05 Lira Regional Referral Hospital = 389)
% age of Villages with functional	25 ()		99 (Adyel Division = 20 villages
(existing, trained, and reporting quarterly) VHTs.			Ojwina Division = 24 villages
			Central Division = 15 villages
			Railway Division = 9 villages)
% age of approved posts filled with qualified health workers	25 ()		72 (LMC HC II = 8 health workers out of 9 posts (89%)
			Ayago HC III =15 health workers out of 19 posts (79%)
			Ober HC III =17 health workers out of 19 pos (89.5%)
			Adyel HC II (New) = 6 out of 19 posts(32%))
No and proportion of deliveries conducted in the Govt. health facilities	1117.5 ()		1781 (Ober HC III = 20 Ayago HC III = 10 Lira regional Referral Hospital = 1751)
Number of inpatients that visited the Govt. health facilities.	4875 ()		5186 (Ober HC III = 78 Ayago HC III = 23 Lira Regional Referral Hospital = 5085)
Number of outpatients that visited the Govt. health facilities.	28790.25 ()		43814 (Lira Municipal Council HC II (Central Division) = 1886
			Ayago HC III (Railway Division) = 2184
			Ober HC III (Ojwina Division) = 3665 Lira Police HC III (Adyel Division) = 1752 Lira Prisons HC II = 2613 Lira Barracks HC III = 2187 Lira Regional Referral Hospital = 29527)
No of trained health related training sessions held.	2 (Municipal Head Quarter)		2 (General staff meeting held once. Technical support supervision visit held. Spot checks made to respective health facilities both private and Government facilities. Planning meeting held with the health facilities incharges and HMIS focal persons)

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Number of trained health workers in 17 (There are health workers in the following 17 (There are health workers in the following locations: locations: health centers Ober HC III = 17 Ober HC III = 14 Ayago HC III =15 Ayago HC III =13 Adyel HC III =04(Newly open) Adyel HC III = 06 LMC HC II = 08) LMC HC II = 6) Non Standard Outputs: HC Non-wage grant transfers made to Ayago, PHC Non wage transferred directly to Ober HC Ober and Lira Municipal Council health centres. III, Ayago HC III and LMC HC II

LG Conditional grants (Current)		72,408
Transfers to Government Institutions		17,935
Wage Rec't:	72,408	72,408
Non Wage Rec't:	14,456	17,935
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	86,865	90,344

Additional information required by the sector on quarterly Performance

Function: Pre-Primary and Primary Education		
2. Lower Level Services		
Output: Primary Schools Services UPE	E (LLS)	
No. of pupils sitting PLE	0	0 (All primary schools)
No. of Students passing in grade one	0	0 (LMC primary schools)
No. of student drop-outs	0	0 (All primary schools)
No. of pupils enrolled in UPE	0	19507 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of teachers paid salaries 466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim 466 (19, in Ayago ps, 27, in Ojwina ps, 23 in tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps Aduku Road ps, 16 in Nancy school for the deaf, 31 14 in Aduku Road ps, 16 in Nancy school for the in Lira Number of primary school teachers paid deaf, 31 in Lira Number of primary school salary: Police ps, 22 in Starch Factory ps, 32 in teachers paid salary: Police ps, 22 in Starch Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 Lira Army ps, 30 in Lira Mordern ps, 38 in Lira in Ireda ps, 27 in Lira Army ps, 30 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, Mordern ps, 38 in Lira ps, 32 in VH Public 14 in Railway ps, 14 in Erute ps.) school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.) Non Standard Outputs: N/A 671,774 LG Conditional grants (Current) 57,191 Transfers to Government Institutions Wage Rec't: 678,146 671,774 Non Wage Rec't: 46,833 57,191 Domestic Dev't 0 0 Donor Dev't: 0 0 728,965 Total 724,979 Function: Secondary Education 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students sitting O level 0 0 (na) No. of students passing O level 0 0 (na) 0 300 (in all the schools) No. of teaching and non teaching staff paid 0 5200 (various secondary schools of Lira Town No. of students enrolled in USE College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss) Non Standard Outputs: N/A Transfers to Government Institutions 240,474 Wage Rec't: 265,983 0 Non Wage Rec't: 185,771 240,474 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 240,474 451.754 Function: Skills Development 1. Higher LG Services **Output: Tertiary Education Services** 44 (Instructors at Uganda Technical College Lira No. Of tertiary education Instructors 12 (Lira school of comprehensive Nursing.) and Lira School of Comprehensive Nursing) paid salaries No. of students in tertiary education 500 (Students at Uganda Technical College Lira 467 (Lira School of comprehensive Nursing) and Lira School of Comprehensive Nursing) N/A Non Standard Outputs:

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education General Staff Salaries 23,428 40,499 23,428 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 40,499 23,428 Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** Payments of staff salaries and take holders' Staff salaries paid, meetings with headteachers Non Standard Outputs: meetings held, field visited, meetings attended, and chair persons' SMCs held to obtain the reports written and desseminated, staff support expectations of the new mayor on supervised, minutes written schools.begining of term 2 was monitored Allowances 826 Incapacity, death benefits and funeral expenses 637 Welfare and Entertainment 423 Travel inland 570 500 Fuel, Lubricants and Oils 6,186 Wage Rec't: Non Wage Rec't: 2,956 10,000 Domestic Dev't: Donor Dev't: Total 16,186 2,956 Output: Monitoring and Supervision of Primary & secondary Education No. of inspection reports provided 0 0 (na) to Council No. of tertiary institutions inspected 0 0 (na) in quarter 0 (na) No. of secondary schools inspected 0 in quarter No. of primary schools inspected in 0 0 (Lira Municipal Council Schools.But participated at regional level of essay writing quarter competiotion, attended inspectors' meeting at national level and picked documents such as PLE2016 time table from UNEB, Paid annual subscription to inpectors' association, submitted lists of 2016 PLE supervisors, Invigilators and Distributors list to UNEB.) Non Standard Outputs: N/A 1,521 Allowances

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Workplan Performance in Quarter

A	•	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		320
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	6,794	2,071
Domestic Dev't:		
Donor Dev't:		
Total	6,794	2,071

UShs Thousand

Additional information required by the sector on quarterly Performance

a. Roads and Engineering			
unction: District, Urban and Community Access R	oads		
Higher LG Services			
utput: Operation of District Roads Office			

Non Standard Outputs:		Staff salaries paid for three quarters paid, ,fuel purchased,stationaries purchased,Allowances paid ,small office equipment purchased and travel inland
Printing, Stationery, Photocopying and Binding		7,073
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		3,933
Computer supplies and Information Technology (IT)		830
Travel inland		810
Fuel, Lubricants and Oils		3,005
Wage Rec't:	12,661	
Non Wage Rec't:	19,600	16,851
Domestic Dev't:		
Donor Dev't:		
Total	32,260	16,851
2. Lower Level Services		
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads 0 upgraded to bitumen standard		1 (NA)
Non Standard Outputs:		Consultancy srvices for supervision works on Rehabilitation of Rwot Aler, Oyam Rd and Aroma Lane Roads 0.985km
Other Capital grants		1,826,355

2016/17 Quarter 1

UShs Thousand

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)

7a. Roads and Engineering

Total	1,759,500	1,826,355
Donor Dev't:	0	0
Domestic Dev't:	1,759,500	1,826,355
Non Wage Rec't:	0	0
Wage Rec't:		0

Additional information required by the sector on quarterly Performance

speedied processing of LPOs for Non- USMID Project. Stop revision of the workplans

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	-Salaries for 2 officers paid -Contract salaries in Aler Compost Plant Paid (3) Plus 15 Sorters -Travel inland Facilitated
General Staff Salaries		6,537
Contract Staff Salaries (Incl. Casuals, Temporary)		4,820
Allowances		1,362
Wage Rec't:	7,937	6,537
Non Wage Rec't:	20,338	6,182
Domestic Dev't:		
Donor Dev't:		
Total	28,275	12,719

Additional information required by the sector on quarterly Performance

In Aler Compost plant, Funding should have been provided to re-roof 1 more Windrows which was not done. Aler Site Manager should be recruited and paid through the public service arrangement to motivate worker and enhance performance. Payment of Contract

9. Community Based	Services	
Function: Community Mobilisation	n and Empowerment	
1. Higher LG Services		
Output: Operation of the Commu	nity Based Sevices Department	
Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

General Staff Salaries		6,355
Allowances		1,623
Travel inland		1,45
Wage Rec't:	6,355	6,355
Non Wage Rec't:	4,345	3,074
Domestic Dev't:		
Donor Dev't:		
Total	10,700	9,429
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 suppervison and montoring carried out.)	200 (Communities mobilised and sensitised to join and conutinue with adult learning,quarterly meetings held with 12 instructors and allownces paid.Learning instructural materials procured. Support suppervison and montoring carried ou
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult Learners enroled and willing to apply and practice what they are learning
Allowances		74
Printing, Stationery, Photocopying and Binding		482
Wage Rec't:		
Non Wage Rec't:	1,479	1,22:
Domestic Dev't:		
Donor Dev't:		
Total	1,479	1,22

Non Standard Outputs:	1 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	1 library committee meeting held, news papers purchased, internet services paid, stationaries procured
Allowances		530
Books, Periodicals & Newspapers		410
Welfare and Entertainment		51
Travel inland		425
Wage Rec't:		
Non Wage Rec't:	4,000	1,416
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,416

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

No. of Youth councils supported	1 (One youth council meetings and National youth	1 (One youth council meeting hels)	
Non Standard Outputs:	day celebrated.) Youth council technically monitored and advised	Youth council technically monitored and advised	
Workshops and Seminars		370	
Extra-Ordinary Items (Losses/Gains)		2,344	
Wage Rec't:			
Non Wage Rec't:	875	2,714	
Domestic Dev't:			
Donor Dev't:			
Total	875	2,714	
Output: Support to Disabled and the E	lderly		
No. of assisted aids supplied to disabled and elderly community	1 (PWD's groups formed and supported with special Grant for IGA,councselled and guided in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	9 (9 PWD's groups mobilised and prepared t recieve special Grant for IGA, and 2 groups supported with special grants. 1 council for disability meeting held. PWD groups councselled and guided in ojwina,adyel,railwa and Lira Central divisions on their roles,grou management and proper record keeping)	
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	9 groups guided and prepared to benefit from the grant	
Welfare and Entertainment		370	
Extra-Ordinary Items (Losses/Gains)		693	
Wage Rec't:			
Non Wage Rec't:	2,715	1,063	
Domestic Dev't:			
Donor Dev't:			
Total	2,715	1,063	
Output: Representation on Women's C	ouncils		
No. of women councils supported	1 (Women council meetings held on a quarterly	1 (1 Women council meeting hels)	

No. of women councils supported	1 (Women council meetings held on a quarterly basis)	1 (1 Women council meeting hels)	
Non Standard Outputs:	Women council guided	Women council guided	
Workshops and Seminars			370
Wage Rec't:			270
Non Wage Rec't: Domestic Dev't:	625		370
Donor Dev't:			
Total	625		370

2016/17 Quarter 1

Workplan Performance in Quarter

Key performance indicators and Planned O budget items Quarter (D

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

The department has supported over 100 community groups in the previous years under different programmes that neede monitoring and continuous follow ups but the yearly allocation to the department is too litle to suport that. The department also lacks tran

10. Planning

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. 1LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 1 PRDP Accountability reports prepared and submitted to Ministry of Local Government.	3 TPC minutes written. 3 monthly reports prepared and submitted to Town Clerk. 1 Quarterly Budget Performance Report prepared and submitted to MFPED. One Minute of the Budget Desk meeting prepared and submitted to TPC			
General Staff Salaries		8,09			
Allowances		2,12			
Printing, Stationery, Photocopying and Binding		1,510			
Fuel, Lubricants and Oils		2,50			
Wage Rec't:	6,900	8,09			
Non Wage Rec't:	10,000	6,13			
Domestic Dev't:					
Donor Dev't:					
Total	16,900	14,23			
Output: District Planning					
No of Minutes of TPC meetings	3 (Three TPC meetings held)	3 (July, August and September Minutes)			
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 six month post graduate certificate training in Oracle Certified Database Professional from Aptech Education Centre			
Travel inland		1,120			
Wage Rec't:					
Non Wage Rec't:	3,739	1,120			
Domestic Dev't:					
Donor Dev't:					
Total	3,739	1,120			

2016/17 Quarter 1 Vote: 758 Lira Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Strategic information collected, entered and Strategic information collected, entered and archived, analysed disseminated and used for archived, analysed disseminated and used for planning and decision making planning and decision making -Annual Statistical abstract -Annual Statistical abstract -Annual assessment -Health Statistics -USMID internal assessment -Education statistics -Population and household data -Agricultural statistics -Health Statistics -Other special studies Allowances 733 Wage Rec't: Non Wage Rec't: 3,750 733 Domestic Dev't: Donor Dev't: Total 3,750 733 **Output: Development Planning** Non Standard Outputs: Second 5-Year Development Plan 2015/16-Second 5-Year Development Plan 2015/16-2019/20 disseminated. 2019/20 disseminated. Municipal Development Plan monitored. Municipal Development Plan monitored. Annual Work Plans updated Annual Work Plans updated 600 Allowances Wage Rec't: Non Wage Rec't: 600 3.750 Domestic Dev't: Donor Dev't: Total 3,750 600 **Output: Management Information Systems** HMIS updated. HMIS updated. Non Standard Outputs: EMIS updated EMIS undated Reports prepared and submitted to TC and Reports prepared and submited to TC and council council LoGICS updated. Harmonised database was installed and is functional Anti Virus purchased and installed. Computers Anti Virus purchased and installed. Computers purchased and maintained purchased and maintained Computer supplies and Information 300 Technology (IT) Wage Rec't: Non Wage Rec't: 1,250 300 Domestic Dev't: Donor Dev't: 1,250 Total 300 **Output: Operational Planning**

UShs Thousand

3,198

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)
10. Planning		
Non Standard Outputs:	Programme specific work plans produced and updated.	Programme specific work plans produced and updated.
	Needs assessment conducted	Needs assessment is being conducted in 26
	Specific researches conducted	parishes
Allowances		1,802
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,250	2,302
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,302
Output: Monitoring and Evaluation of	of Sector plans	
Non Standard Outputs:	One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM
Consultancy Services- Short term		198
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	5,750	3,198
Domestic Dev't:	5,000	
Donor Dev't:		

Additional information required by the sector on quarterly Performance

Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal	Audit Office	
Non Standard Outputs:	Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 3. Three (3) 51A print cartridges procured in the second , third and fourth quarters. 4.Two laptops and one desktop computer procured in	Subscription to Association of Internal Auditors IIA, ACCA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Internal Audit Staff facilitated for training.
General Staff Salaries		8,614

10,750

Total

2016/17 Quarter 1

UShs Thousand

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)
11. Internal Audit		
Allowances		1,98
Small Office Equipment		310
Travel inland		910
Fuel, Lubricants and Oils		700
Wage Rec't:	8,614	8,614
Non Wage Rec't:	6,283	3,900
Domestic Dev't:		
Donor Dev't:		
Total	14,897	12,514
Output: Internal Audit		
No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	() (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council.	 2 (1. Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders as required 4.Internal Audit Staff facilitated for training. 5.Salary Arrears Paid.) 21/10/2016 (1. Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved.
	2. Ojwina Division Council. 3. Central Division Council. 4. Raillways Division Council. 5. Adyel Division Council. 5.18 Government Aided Primary Schools. 6. Three Health Centres (Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre))	 2.Internal Audit budget prepared and approved . 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:		1-Review of building plan inspection fees payment 2-Re view of LC1 and LC 2 Accounts 3- Review of tendered revenue sources
Allowances		1,100
Books, Periodicals & Newspapers		411
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	4,701	2,31
Domestic Dev't:	4,250	
Donor Dev't:		
Total	8,951	2,31

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Additional information required by the sector on quarterly Performance

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

Total	3,482,316	3,482,316
Donor Dev't:		
Domestic Dev't:	1,939,450	1,939,450
Non Wage Rec't:	664,517	664,517
Wage Rec't:	1,220,873	878,350

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

UShs Thousands

Cumulative Department Workplan Performance

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

Function: District and Un	rban Administr	ation		
1. Higher LG Services				
Output: Operation of	the Administra	tion Department		
Non Standard Outputs: Monthly TPC meetings held LMC , divisions supervisioned quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipmented, office operations financed. Books, periodicals & News papers F for, veichles maintained, buildin maintained., general goods & services suoolied, daily operation of Council effected.		ervisioned ries paid, aid, offices , ions financed. 2 News papers Paid ntained, buildings general goods &	Three (3) minutes of TPC produced one quarterly supervision report produced Salaries for all 92 staff paid Furnished TC's Office Pension paid for 50 pensioners	0 Inadequate transport Late releases of fund Low local revenue returns
Expenditure				
11101 General Staff Sala	ries	258,488	64,622	25.0%
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	34,560	3,377	9.8%
211103 Allowances		55,205	4,027	7.3%
212102 Pension for General Civil 0		0	53,981	N/A
Service 213001 Medical expenses (employees)	(To	10,000	5,256	52.6%
213002 Incapacity, death l Suneral expenses	benefits and	20,000	1,000	5.0%
221001 Advertising and Pt Relations	ublic	5,000	120	2.4%
221007 Books, Periodicals Newspapers		6,500	1,520	23.4%
221008 Computer supplies Information Technology (I	<i>T</i>)	5,000	300	6.0%
221009 Welfare and Enter	tainment	20,000	5,842	29.2%
221011 Printing, Stationery,500Photocopying and Binding		195	39.0%	
21014 Bank Charges and elated costs	other Bank	1,200	362	30.1%
221017 Subscriptions 10,000		3,314	33.1%	
223005 Electricity 10,000		1,230	12.3%	
223006 Water 7,190		2,920	40.6%	
223007 Other Utilities- (fu ïrewood, charcoal)	el, gas,	0	8,524	N/A
227001 Travel inland		15,000	4,670	31.1%

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative Department Workplan Performance

Key Performance	Planned output :		Cumulative achie		% Performance	-	Reasons for under
indicators expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative /) for quantitativ		/ over Performance	
1a. Administra	ation					I	
227004 Fuel, Lubricants	and Oils	32,800		8,524		26.09	%
228002 Maintenance - V	ehicles	15,000		2,393		16.09	%
282102 Fines and Penali wards	ties/ Court	25,000		3,000		12.09	%
	Wage Rec't:	258,488	Wage Rec't:	64,622	Wage Rec't:	25.09	%
i	Non Wage Rec't:	362,610	Non Wage Rec't:	110,553	Non Wage Rec't:	30.59	%
	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	175,175	Total	28.29	/0
Output: Human Res	ource Managemen	t Services					
% age of staff whose salaries are paid by 28th of every month		departments and	99 (taff in all de four divisions)	partments and	10	00.00	na
% age of staff appraised	99 (Staff in all four divisions)	departments and	l 70 (Staff in all d four divisions)	epartments and	1 70	0.71	
%age of LG establish posts filled	99 (Salariess & paid, Capacity Needs Assessm monthly Pay Change Re to MoPS.	ent conducted, ports submited	80 (Salariess & Capacity Needs Assessme monthly Pay Change Rep to MoPS.	ent conducted,	d, 80	0.81	
~ ~ · · ·	Staff performa		Staff performan			~ ~ ~	
% age of pensioners paid by 28th of every month	99 (Pensioners	in all sectors)	99 (Pensioners i	n all sectors)	10	00.00	
Non Standard Outputs:			NA				
Expenditure							
211103 Allowances		30,665		1,290		4.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:	120,665	Non Wage Rec't:	1,290	Non Wage Rec't:	1.19	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	120,665	Total	1,290	Total	1.19	/o
Output: Capacity Bu	uilding for HLG						
No. (and type) of capacity building sessions undertaken	50 (Furniture p soft wares procured financed, workshops and services	-	10 (Training on Orientation of n USMID worksh procurement, of sponsored for fu Exchange visit i	ew councilors, op on ne staff rther studies,		0.00 1	na

	services paid, Motor bikes procured,	Exchange visit in Tanzania and South Korea on urban	
	Office block renovated.)	development)	
Availability and implementation of LG capacity building policy and plan	Yes (CBP Approved and implemented under USMID and LGMSDP)	yes (CBP Approved and implemented under USMID and LGMSDP)	#Error
Non Standard Outputs:		na	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl a) for quantitative	lanned)	Reasons for under / over Performance
1a. Administro	ation						
Expenditure							
221003 Staff Training		0		68,429		N/A	Δ
227002 Travel abroad		0		16,142		N/A	A Contraction of the second se
227004 Fuel, Lubricants	and Oils	0		8,524		N/A	1
228003 Maintenance – M Equipment & Furniture	1achinery,	0		20,000		N/A	X
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
	Domestic Dev't:		Domestic Dev't:	113,095	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	113,095	Total	0.0%	þ
Output: Supervision	of Sub County pro	gramme imp	blementation		0	n	a
Non Standard Outputs:	Divisions supervised. Programmes and projects implementation monitored.		Four (4) Divisio One Monitoring produced and di TPC and Counc	report sseminated to			
Expenditure							
211103 Allowances		15,000		6,200		41.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	25,120	Non Wage Rec't:	6,200	Non Wage Rec't:	24.7%)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)

Output: Office Support services

Donor Dev't:

Total

25,120

Non Standard Outputs:	Pension and G General Civil S		NA		0	Delays in verification Missing documents Non-existing posts Delayed releases
Expenditure						
227004 Fuel, Lubricants a	and Oils	0		150		N/A
211103 Allowances		0		510		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	340,146	Non Wage Rec't:	660	Non Wage Rec't:	0.2%
L	Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	370,146	Total	660	Total	0.2%
Output: Local Policin	g					
					0	lack of transport for

Donor Dev't:

Total

0

6,200

Donor Dev't:

Total

0.0%

24.7%

Non Standard Outputs: 4 quarterly reports produce 4 community sensitized - or		1 quarterly report produced. 1 community sensitized - one	operations
	per quarter conducted.	per quarter conducted.	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Pl a) for quantitative	· · · · · · · · · · · · · · · · · · ·	
1a. Administra	ation					·	
Expenditure							
211103 Allowances		30,780		665		2.2%	
227004 Fuel, Lubricants	and Oils	10,000		132		1.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	54,820	Non Wage Rec't:	797	Non Wage Rec't:	1.5%	
	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	54,820	Total	797	Total	1.5%	
% age of staff trained in Records Management	99 (Staff salarie allowances paid computer and I procured, books, stationer procured, small equipment procured, postir services handled	, f accessories y & periodica office ng and courier	procured, posting services handled.)	& periodicals fice equipme and courier		i na	
Non Standard Outputs:			Records kept				
Expenditure							
221012 Small Office Equ	ipment	2,000		982		49.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
			Non Wage Rec't:	982	Non Wage Rec't:	6.6%	
į	Non Wage Rec't:	14,906	Non wage Kec i.	102			
	Non Wage Rec't: Domestic Dev't:	14,906	Domestic Dev't:	0	Domestic Dev't:	0.0%	
		14,906	-		0	0.0% 0.0%	

2. Lower Level Services

Output: Lower Local Government Administration

				0	NA
Non Standard Outputs:		4 DIVISIONS S	UPERVISED)	
Expenditure					
263104 Transfers to other govt. units (Current)	0		41,328		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	41,328	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	41,328	Total	0.0%

Cumulative Department Workplan Performance

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

1a. Administration

Confirmation by Head of Department

Name : _

Title : _

Date

Sign & Stamp : _____

UShs Thousands

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Servic	es							
Output: LG Finance	ial Management sei	vices						
Date for submitting the Annual Performance Report	performance re	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)		15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)			#Error NA	
Non Standard Outputs:	Staff Allowanc Annual Subscri ICPAU and IIA Suppliers paid Finance staff b Division and L monitored and	ptions paid to oth in the MC supervise	monitored and n	IC supervise	d ,			
Expenditure								
211103 Allowances		10,209		6,317		61.9%		
221011 Printing, Stationery, Photocopying and Binding		90,000		1,059 1.2%		1.2%		
221014 Bank Charges a related costs	nd other Bank	5,000		93		1.9%		
222003 Information and communications technol		1,441		300		20.8%		
227002 Travel abroad		5,000		4,840		96.8%		
227004 Fuel, Lubricants	and Oils	14,000		7,007		50.1%		
228004 Maintenance – 0	Other	2,500		15,300		612.0%		
	Wage Rec't:	126,650	Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	184,683	Non Wage Rec't:	34,916	Non Wage Rec't:	18.9%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	311,333	Total	34,916	Total	11.2%		
Output: Revenue M	anagement and Co	llection Servi	ces					
Value of Other Local Revenue Collections	1599580 ()		209351000 (Mo park, markets an			13087.87 na		
Value of Hotel Tax Collected	23683 ()		2890000 (Lodge restaurants)	-		12202.85		

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current		lanned)	Reasons for under / over Performance
2. Finance			·		,	<u> </u>	
Value of LG service tax collection	35250000 (Loca collected from A Ojwina and Lira Divisions.)	Adyel, Railway	10041000 (Local , collected from Ad Ojwina and Lira Divisions.)	dyel, Railway		.49	
Non Standard Outputs:	Increased reven Data base main 16 Counter boo for each Divisio Continous value properties in the Tax payers sen privatisation of some revenue so	ained. ks purchased 4 n. tion of Municipality, sitised and collection of	Divisions. 15 Supervisors s	ucted revenu Il the 4 upervised the cise			
Expenditure							
211103 Allowances		24,220		3,656		15.19	%
221011 Printing, Statione Photocopying and Binding	2.	2,000		300		15.09	%
227001 Travel inland		3,500		1,330		38.09	%
227002 Travel abroad		3,380		2,000		59.2%	%
227004 Fuel, Lubricants c	und Oils	8,700		750		8.6%	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	on Wage Rec't:	50,000	Non Wage Rec't:	8,036	Non Wage Rec't:	16.19	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	50,000	Total	8,036	Total	16.1%	6
Output: LG Expendit	ure management s	Services					
Non Standard Outputs:	submitted to the Auditor General August 2016 . Monthly and Qu prepared and su Executive Com Council through the Town Clerk Workplans and	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 and approved by		rterly report mitted to the ittee of the office of rudget revised Council.		Г	18
Expenditure				0			
211103 Allowances		32,800		8,650		26.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
Ν	on Wage Rec't:	43,800	Non Wage Rec't:	8,650	Non Wage Rec't:	19.7%	ю
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	43,800	Total	8,650	Total	19.7%	6

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Title : __

Date

Sign & Stamp : _

UShs Thousands

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 poor time management by Non Standard Outputs: Councilor's salaries paid. 6 Councilor's salaries paid for 3 councilors Gratuity and Ex-gratia paid. months. A very big council Staff salaries and allowances 46 Gratuity and Ex-gratia paid which is very hard to paid. for 3 months. sustain interms of Quarterly progress report 1 Quarterly progress report 20% budget rule prepared. prepared. 2 Council meeting held and un necessary Council and Committee adjournment of minutes written. minutes written meetings 6 Committee meetngs held and minutes written. Expenditure 211101 General Staff Salaries 43,243 8,424 19.5% 211103 Allowances 7,688 900 11.7% 221002 Workshops and Seminars 770 5,000 15.4% 8,424 Wage Rec't: 43,243 Wage Rec't: Wage Rec't: 19.5% Non Wage Rec't: 53,000 Non Wage Rec't: 1,670 Non Wage Rec't: 3.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 96,243 Total 10,094 Total 10.5% Output: LG Political and executive oversight 42 (6 main Council meetings No of minutes of Council 2 (2 main Council meetings 4.76 na meetings with relevant held in four quarters or yearly. held in four quarters or yearly. resolutions 36 standing Committee meeting 9 standing Committee meeting held by six standing committees. held by six standing committees. Political elected leaders salaries Political elected leaders salaries paid.) 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.

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	· · · · · · · · · · · · · · · · · · ·
3. Statutory B	odies					I
Expenditure						
211103 Allowances		160,400		24,304		15.2%
213004 Gratuity Expense	S	148,817		35,100		23.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	310,217	Non Wage Rec't:		Non Wage Rec't:	19.1%
	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	310,217	Total	59,404	Total	19.1%
Output: Standing Co	ommittees Services					
Non Standard Outputs:	12 excom meet 30 committee r meetings per co	neetings held,	7 committee mee 6 meetings per com	-	0	poor time management for meetings un necessary adjournment of meetings
Expenditure						
211103 Allowances		19,900		4,027		20.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	19,900	Non Wage Rec't:	4,027	Non Wage Rec't:	20.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,900	Total	4,027	Total	20.2%
Confirmation b	oy Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
4. Production		eting				
Function: District Prod						
1. Higher LG Service	s					

0

- Dlayed salary release - money not provided foe monitoring by committee

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:							
	12 months staff Committee field programme draw held Departmental W prepared and ap Staff and depatr supervised. Monthly and qu departmental rej and submitted to . Departmental a prepared, audite submitted to the Department .HOD accompaniin tour Allowances for paid	I monitoring wn, paid and //P and Budget proved nent activities artely ports prepared o planning unit accountabilities d and Finance nied Councils	supervised. Monthly and qua departmental rep and submitted to . Departme	monitoring n, W/P and and approved ent activities rtely orts prepared			
Expenditure	paid						
211101 General Staff Salar	ias	32,351		8,088		25	5.0%
211101 General Stay Salar 211103 Allowances	ies	52,351 10,229		8,088 786			
211105 1110 wances		,					
37	Wage Rec't:	32,351	Wage Rec't:	8,088	Wage Rec't:		5.0%
	n Wage Rec't: omestic Dev't:	21,766	Non Wage Rec't: Domestic Dev't:	786 0	Non Wage Rec't: Domestic Dev't:		5.6% 0.0%
	Donor Dev't:		Domestic Dev i. Donor Dev't:	0	Domestic Dev i. Donor Dev't:		0.0%
	Total	54,116	Total	8,874	Total		.4%
E		0.,110		0,071		10	
Function: District Comme 1. Higher LG Services	ercial Services						
Output: Trade Develop	oment and Promo	otion Services					
No of businesses issued with trade licenses	1000 (250 per d	ivision)	200 (Central bus produce line, ma industrial areas)			20.00	-Delay on funds release by MoF, - Little facilitation
No of businesses inspected for compliance to the law	1000 (250 busir division)	nesses per	200 (lira main m markets,agro inp central business a	ut shops in the		20.00	from mother council to the department - cooperative society
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 per divisio	on)	3 (3 meetings con	nducted)		25.00	formed politically and most not functional -Most business people do not want to pay Trading Liecenses
No of awareness radio shows participated in	6 (Six adverts/ra in Local FMs)	adio talk shows	0 (To be impleme quarter)	ented in secon	nd	.00	
Non Standard Outputs:			Traveled to Neth study tour, Oriented TPC me	embers on			
			lessions learned f Gabbage manage		n		
Expenditure					n		

Cumulative Department Workplan Performance

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

		0				
221011 Printing, S		500		387		77.4%
Photocopying and	0					
227004 Fuel, Lubr	icants and Oils	0		999		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,000	Non Wage Rec't:	4,706	Non Wage Rec't:	156.9%
	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	3,000	Total	4,706	Total	156.9%

Confirmation by Head of Department

Name :			Sign &	& Stamp :	
Title :			Date		
5. Health					
Function: Primary Healthcare					
1. Higher LG Services					
Output: Public Health Promotion					
Non Standard Outputs:		1 Support supervi made and reports 1 Staff meetings I health centers ie (II,Ayago HC III,I Health Center II, II,Charis HC III,F minutes written. Spot checks conc level	written. neld in lower Ober HC .ira Municip Prisons HC PAG HC Ivan	val nd	Delays in the release of PHC Non wage
Expenditure					
211103 Allowances	0		2,057		N/A
221002 Workshops and Seminars	0		300		N/A
227001 Travel inland	0		850		N/A
227004 Fuel, Lubricants and Oils	0		295		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,502	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	3,502	Total	0.0%

Output: Promotion of Sanitation and Hygiene

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Non Standard Outputs:	 4 Quarterly radi done. 4 Quarterly sche education visits 4 Quarterly com education visits 4 Quarterly mee VHTs and paris 1 Digital camer. IEC materials d 12 monthly hea visits made. 10 copies of Pul and Public health books purchasee. Removal of garl for 2 days per q Water quality te surveillance dor silting anti Mala Urban Sanitation observed. Quarterly schoo sanitation visits Motorcycle mai Vector control of times. 	bool health made. umunity health made. etings held wi h leaders. a purchased. istributed. Ith inspection blic Health Ac th Regulation d. bage supervis uarter. esting and he quarterly. I aria drains n Week I health and made. ntained.	education visits r 1 Meetings held w parish leaders. IEC materials dis 12 montly health visits made. Removal of ct ed	ducation vis unity health nade. vith VHTs at tributed.	L		
E							
Expenditure 211103 Allowances		8,814		395		4.5%	
211105 Allowances 213002 Incapacity, death be	onofits and	8,814 0		593 500		4.5% N/A	
funeral expenses	encjus unu	0		500		11/21	
221011 Printing, Stationery	΄,	2,300		170		7.4%	
Photocopying and Binding							
227004 Fuel, Lubricants an	d Oils	9,000		1,824		20.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	48,859	Non Wage Rec't:	2,889	Non Wage Rec't:	5.9%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

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

No of children immunized with Pentavalent vaccine	4953 (Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)	658 (Ober HC III = 183 Ayago HC III = 43 LMC HC III = 38 Lira Police HC III = 05 Lira Regional Referral Hospital = 389)	13.28	Delay in release of PHC fund
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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of Villages with	99 (Adyel Division = 20 villages	s 99 (Adyel Division = 20 villages	100.00	
functional (existing, trained, and reporting quarterly) VHTs.	Ojwina Division = 24 villages	Ojwina Division = 24 villages		
qualities) (1110)	Central Division = 15 villages	Central Division = 15 villages		
	Railway Division = 9 villages)	Railway Division = 9 villages)		
% age of approved posts filled with qualified	99 (LMC HC II = 8 health workers out of 9 posts (89%)	72 (LMC HC II = 8 health workers out of 9 posts (89%)	72.73	
health workers	Ayago HC III =15 health workers out of 19 posts (79%)	Ayago HC III =15 health workers out of 19 posts (79%)		
	Ober HC III =17 health workers out of 19 posts (89%)	Ober HC III =17 health workers out of 19 posts (89.5%)		
	Adyel HC III (New) = 06 out of 9 posts (32%))	Adyel HC II (New) = 6 out of 19 posts(32%))		
No and proportion of deliveries conducted in the Govt. health facilities	4470 (Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020)	1781 (Ober HC III = 20 Ayago HC III = 10 Lira regional Referral Hospital = 1751)	39.84	
Number of inpatients tha visited the Govt. health facilities.	t 19500 (Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500)	5186 (Ober HC III = 78 Ayago HC III = 23 Lira Regional Referral Hospital = 5085)	26.59	
Number of outpatients that visited the Govt. health facilities.	115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782	43814 (Lira Municipal Council HC II (Central Division) = 1886	38.05	
	Ayago HC III (Railway Division) = 6,876	Ayago HC III (Railway Division) = 2184		
	Ober HC III (Ojwina Division) = 42,111	Ober HC III (Ojwina Division) = 3665 Lira Police HC III (Adyel		
	Adyel HC III (Adyel Division)	Division) = 1752 Lira Prisons HC II = 2613		
	= 40,392)	Lira Barracks HC III = 2187 Lira Regional Referral Hospital = 29527)		
No of trained health related training sessions held.	6 (Municipal Head Quarter)	2 (General staff meeting held once. Technical support supervision visit held. Spot checks made to respective health facilities both private and Government facilities. Planning meeting held with the health facilities incharges and HMIS focal persons)	33.33	

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative Department Workplan Performance

Cumulative D	epartmen	t Workpl	an Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
5. Health						
Number of trained health workers in health centers		17 =15 = 06	17 (There are he the following loc Ober HC III = 14 Ayago HC III = 1 Adyel HC III = 0 LMC HC II = 6)	cations: 4 3 4(Newly open)	25.7	6
Non Standard Outputs:	HC Non-wage made to Ayage Municipal Cou centres.	, Ober and Lira	PHC Non wage directly to Ober HC III and LMC	HC III, Ayago		
Expenditure						
263101 LG Conditional g (Current)	rants	0		72,408		N/A
291001 Transfers to Gove Institutions	ernment	57,825		17,935		31.0%
	Wage Rec't:	289,634	Wage Rec't:	72,408	Wage Rec't:	25.0%
Ν	Non Wage Rec't:	57,825	Non Wage Rec't:	17,935 N	lon 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	347,459	Total	90,344	Total	26.0%
Confirmation b				Sign & S	Stamp :	
Title :				Date		
6. Education Function: Pre-Primary 2. Lower Level Service	ces					
Output: Primary Sch	loois Services UPI	E (LLS)				
No. of pupils sitting PLE	0 (na)		0 (All primary so	chools)	0	Number of pupils sitting for PLE shall
No. of Students passing in grade one	0		0 (LMC primary		0	be reported in the nex quarter
No. of student drop-outs	LMC.Viz,Ady ps, Ireda ps, Li Army, Lira Mc VH Public sch Quaran, Railw Ayago, Ojwina Olet, Ober, Ad	nary schools in el ps, Ambalal ira Army ps, Lira odern, Lira ps,		chools)	0	

Factory ps.)

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performation (Cumulative for quantitation)	/ Planned)	Reasons for under / over Performance
6. Education							
No. of pupils enrolled in UPE	Ambalal ps, h Army ps, Lira Modern, Lira school, Lango ps, Erute ps, 4 Otim Tom, El Aduku Road,	e 19 primary IC.Viz,Adyel ps reda ps, Lira Army, Lira ps, VH Public Quaran, Railw Ayago, Ojwina,	Ambalal ps, Ire ps, Lira Army, J Lira ps, VH Pul ay Lango Quaran, Erute ps, Ayago Tom, Elia Olet, Road, Nancy sc	19 primary C.Viz,Adyel ps, da ps, Lira Arm Lira Modern, blic school, Railway ps, o, Ojwina, Otim Ober, Aduku hool, Lira	ıy	76.99	
No. of qualified primary teachers	Ayago ps, 27, in Otim tom p ps, 27 in Ober Road ps, 16 in for the deaf, 3 ps, 22 in Stard in Adyel ps, 2 30 in Ireda ps ps, 30 in Lira Lira ps, 32 in school, 14 in 1	ol techers: 19, in in Ojwina ps, 2 os, 27 in Elia Ol r ps, 14 in Aduk n Nancy school 1 in Lira Police ch Factory ps, 3 7 in Ambalal p , 27 in Lira Arm Mordern ps, 38	 27 in Elia Olet ps, 14 in Adukt Nancy school fe Lira Number of teachers paid sa 2 22 in Starch Fa s, Adyel ps, 27 in in Ireda ps, 27 in 30 in Lira More Lira ps, 32 in V ps, 14 in Lango Qu 	n Otim tom ps, ps, 27 in Ober 1 Road ps, 16 in pr the deaf, 31 if primary schoo lary: Police ps, ctory ps, 32 in Ambalal ps, 30 n Lira Army ps lern ps, 38 in H Public schoo aran ps, 14 in	n l ,	100.00	
No. of teachers paid salaries	Ojwina ps, 23 27 in Elia Ole ps, 14 in Adu Nancy school Lira Number teachers paid 22 in Starch F Adyel ps, 27 i in Ireda ps, 27 30 in Lira Mo Lira ps, 32 in school, 14 in	yago ps, 27, in in Otim tom ps t ps, 27 in Ober ku Road ps, 16 for the deaf, 31 of primary scho salary: Police p Factory ps, 32 ir n Ambalal ps, 32 in Lira Army r dern ps, 38 in VH Public Lango Quaran p ps, 14 in Erute	r 27 in Elia Olet in ps, 14 in Adukt in Nancy school fo ol Lira Number of s, teachers paid sa 22 in Starch Fa 30 Adyel ps, 27 in 30 in Lira More Lira ps, 32 in V os, 14 in Lango Qu	n Otim tom ps, ps, 27 in Ober 1 Road ps, 16 in pr the deaf, 31 if primary schoo lary: Police ps, ctory ps, 32 in Ambalal ps, 30 n Lira Army ps lern ps, 38 in H Public schoo aran ps, 14 in	1 n l	100.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional g (Current)		0		671,774		N/	
291001 Transfers to Gove Institutions	ernment	181,711		57,191		31.59	//0
	Wage Rec't:	2,712,584	Wage Rec't:	671,774	Wage Rec't:	24.89	%
Λ	lon Wage Rec't:	181,711	Non Wage Rec't:	57,191	Non Wage Rec't:	31.59	%
i	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	728,965	Total	25.29	/0

UShs Thousands

Cumulative Department Workplan Performance

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

Function: Secondary Edu	cation					
2. Lower Level Service.						
Output: Secondary Ca	pitation(USE)(1	LLS)				
No. of students sitting O level	0		0 (na)		0	NIL
No. of students passing O level	0		0 (na)		0	
No. of teaching and non teaching staff paid	0		300 (in all the s	chools)	0	
No. of students enrolled in USE	5475 (various schools of Lir: Lango College Bright light co Academy, Fai Comprehensiv Generation ss)	a Town College, e, Saviours' ss, ollege, Royal th ss, Nancy ve ss, New	5200 (various s schools of Lira Lango College, Bright light coll Academy, Faith Comprehensive Generation ss)	Town College, Saviours' ss, lege, Royal ss, Nancy	94.9	98
Non Standard Outputs:			N/A			
Expenditure						
291001 Transfers to Govern Institutions	nment	1,777,292		240,474		13.5%
	Wage Rec't:	1,063,930	Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	713,362	Non Wage Rec't:	240,474	Non Wage Rec't:	33.7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,777,292	Total	240,474	Total	13.5%
Function: Skills Developn	nent					
1. Higher LG Services						
Output: Tertiary Educ	ation Services					
No. Of tertiary education Instructors paid salaries	School of Cor Nursing)	lege Lira and Lin nprehensive		Nursing.)	27.2	institution = Lira school of comprehensive
No. of students in tertiary education	500 (Students Technical Col School of Cor Nursing)	lege Lira and Li	467 (Lira Schoo comprehensive		93.4	40 Nursing is paid Salaries by council
Non Standard Outputs:			N/A			
Expenditure						
211101 General Staff Salar	ies	161,998		23,428		14.5%
	Wage Rec't:	161,998	Wage Rec't:	23,428	Wage Rec't:	14.5%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D_{i}	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	161,998	Total	23,428	Total	14.5%

UShs Thousands

Cumulative Department Workplan Performance

6. Education

Output: Education Management Services

Non Standard Outputs:	Payments of sta take holders' me field visited, me reports written a desseminated, s supervised, min	eetings held, eetings attended, and taff support	Staff salaries paid with headteacher persons' SMCs he the expectations mayor on schools term 2 was monit	s and chair eld to obtain of the new s.begining of	0	First quarter funds (grants) were accessed late and is being utilised in October which is in Quarter 2
Expenditure						
211103 Allowances		14,500		826		5.7%
213002 Incapacity, death b funeral expenses	enefits and	2,000		637		31.9%
221009 Welfare and Entert	ainment	3,000		423		14.1%
227001 Travel inland		8,000		570		7.1%
227004 Fuel, Lubricants ar	nd Oils	8,000		500		6.3%
	Wage Rec't:	24,745	Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	60,723	Non Wage Rec't:	2,956	Non Wage Rec't:	4.9%
D	omestic 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	2,956	Total	3.5%
Output: Monitoring ar	nd Supervision of	Primary & see	condary Education			
No. of inspection reports provided to Council	27 (NA)		0 (na)		.00	The quarter one inpection funds was accessed late therefore
No. of tertiary institutions inspected in quarter	2 (Lira School o Comprehensive Uganda Technio	Nursing and	0 (na)		.00	being used in October which is in quarter 2 and shall be reported on at the end of the
No. of secondary schools inspected in quarter	25 (Lango Colle College, New G Royal Academy Nancy Compret the Deaf, Savio Bright Light Co others.)	eneration, y, Faith S.S., nensive S.S. for urs S.S. and	0 (na)		.00	quarter.
No. of primary schools inspected in quarter	100 (19 Govern primary schools aided Secondary private Educatio in Lira Municip supervised)	s, 2 Government y schools, 79 onal Institutions	regional level of	cipated at essay writing ended ng at nationa documents time table		

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to UNEB.)

N/A

Non Standard Outputs:

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performan (Cumulative / a) for quantitative	Planned)	Reasons for under / over Performance
6. Education			1			I	
Expenditure							
211103 Allowances		10,000		1,521		15.29	%
221017 Subscriptions		500		130		26.09	%
227001 Travel inland		9,620		320		3.39	%
227004 Fuel, Lubricants a	und Oils	10,000		100		1.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	41,796	Non Wage Rec't:	2,071	Non Wage Rec't:	5.09	%
L	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	41,796	Total	2,071	Total	5.0%	/0
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp :		
Title ·				Date			
Title :				Date			
7a. Roads and	Engineerii	ng		Date			
7a. Roads and Function: District, Urban	Engineeri n and Community	ng		Date			
7a. Roads and Function: District, Urban 1. Higher LG Services	Engineeri n and Community	ng Access Roads		Date			
7a. Roads and Function: District, Urban	Engineeri n and Community	ng Access Roads		Date			
7a. Roads and Function: District, Urban 1. Higher LG Services	Engineeri n and Community	Access Roads Access Roads ffice hid tancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	l for three el arries ances paid pment		i] 1	Lack of funds for items Budgeted under local Revenue such as repair of Toilet,water bills Electricity etc
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs:	Engineerin n and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purchased,Allo and internet sub paid,water bill p bill paid,small of	Access Roads Access Roads ffice hid tancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	l for three el arries ances paid pment		i] 1	items Budgeted under local Revenue such ar repair of Toilet,water
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Stationer Photocopying and Binding	Engineerin and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purcha purchased,Allor and internet sub paid,water bill bill paid,small of purchased and t	Access Roads Access Roads ffice hid tancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	l for three el arries ances paid pment		i] 1	items Budgeted unde local Revenue such a repair of Toilet,water bills Electricity etc
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Stationer Photocopying and Binding 211102 Contract Staff Sale	Engineerin and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purcha purchased,Allor and internet sub paid,water bill bill paid,small of purchased and t	Access Roads Access Roads ffice id tancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen ravel inland	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	l for three el aries ances paid pment avel inland	(i I I	items Budgeted unde local Revenue such a repair of Toilet,water bills Electricity etc
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs: Non Standard Outputs: Expenditure 221011 Printing, Stationer Photocopying and Binding 21102 Contract Staff Sale Casuals, Temporary) 21103 Allowances	Engineerin and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purcha purchased,Allov and internet sub paid,water bill bill paid,small of purchased and the purchased and the purchased and the	Access Roads Access Roads ffice aid tancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen ravel inland	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	d for three el aaries ances paid pment avel inland 7,073		47.09	items Budgeted unde local Revenue such a repair of Toilet,water bills Electricity etc %
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs: Non Standard Outputs: Expenditure 221011 Printing, Stationer Photocopying and Binding 211102 Contract Staff Sale Casuals, Temporary) 211003 Allowances 221008 Computer supplies	Engineerin and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purcha purchased,Allov and internet sub paid,water bill bill paid,small of purchased and the purchased an	Access Roads Access Roads ffice aid tancy short term ased, stationaries wances paid obscription baid, Electricity office equipmen ravel inland 15,059 5,760	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	d for three el aaries ances paid pment avel inland 7,073 1,200 3,933 830		47.00	items Budgeted unde local Revenue such a repair of Toilet,water bills Electricity etc %
7a. Roads and Function: District, Urban 1. Higher LG Services Output: Operation of	Engineerin and Community District Roads Of Staff salaries pa (50,642),consul paid,fuel purcha purchased,Allov and internet sub paid,water bill bill paid,small of purchased and the purchased an	Access Roads Access Roads ffice id itancy short term ased, stationaries wances paid oscription paid, Electricity office equipmen ravel inland 15,059 5,760 10,600	Staff salaries paid quarters paid, ,fu purchased,station purchased,Allow ,small office equi purchased and tra	d for three el aaries aances paid pment avel inland 7,073 1,200 3,933		47.09 20.89 37.19	items Budgeted unde local Revenue such a repair of Toilet,water bills Electricity etc % % %

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7a. Roads and Engineering Wage Rec't: 50,642 Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 78,398 Non Wage Rec't: 16,851 Non Wage Rec't: 21.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 16,851 Total 129,040 Total Total 13.1% 2. Lower Level Services Output: Urban roads upgraded to Bitumen standard (LLS) Length in Km. of urban 2.3 (Upgrading of Obote 1 (NA) 43.48 NA roads upgraded to Avenue (1.3 km) and Kwania bitumen standard Road (1 km) to Bitumen) Non Standard Outputs: Consultancy srvices for supervision works on Rehabilitation of Rwot Aler, Oyam Rd and Aroma Lane Roads 0.985km Expenditure 263206 Other Capital grants 11,490,112 1,826,355 15.9% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 1,826,355 Domestic Dev't: Domestic Dev't: 11,490,112 15.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 11,490,112 1,826,355 Total 15.9% Total Total **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Delayed payment of salaries for contract worker due to

dependance on local revenue, which is inadequate. Contract workers should be incorporated into permanent workers through the public service and salaries paid through public

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output expenditure for Desc. & Loca	the FY (Qty, expenditure by end of current	% Performance (Cumulative / Planned)) for quantitative outputs	
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8. Natural Resources

Non Standard Outputs:	-Salaries for 3 d -Aler compost p (3) -Aler Vehicle f maintained. -Tools and euip compost plant p -Trave linland f -Physical Plant Members facili -Allowances -Compost mark -Small office E purchased	plant staff paid weled and pement for the purchased facilitated hing Committee itated (9) ceted	Compost Plant P Sorters -Travel inland Fa	s in Aler Paid (3) Plus	15	service arrangemer
	purchased					
Expenditure 211101 General Staff Salari	as	31,750		6,537		20.6%
211101 General Staff Salar 211102 Contract Staff Salar		31,750		4,820		15.4%
Casuals, Temporary)		,•=-		.,020		
211103 Allowances		6,000		1,362		22.7%
	Wage Rec't:	31,750	Wage Rec't:	6,537	Wage Rec't:	20.6%
Nor	1 Wage Rec't:	75,350	Non Wage Rec't:	6,182	Non Wage Rec't:	8.2%
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
			D D!//	0	Donor Dev't:	0.0%
	Donor Dev't:		Donor Dev't:			
Confirmation by	Total	107,100 Departmer	Total	12,719	Total	11.9%
Confirmation by	Total	Departmer	Total	12,719		11.9%
Confirmation by Name :	Total	Departmer	Total	12,719 Sign &	Total	11.9%
Confirmation by Name : Title : 9. Community E	Total Head of D Based Ser	Departmen vices	Total	12,719 Sign &	Total	11.9%
Confirmation by Name : Title : 9. Community E	Total Head of D Based Ser	Departmen vices	Total	12,719 Sign &	Total	11.9%
Confirmation by Name : Title : 9. Community E Function: Community Mod	Total Head of D Based Ser bilisation and E	Departmen Vices	Total	12,719 Sign &	Total	11.9%
Confirmation by Name : Title : 9. Community E Function: Community Mod 1. Higher LG Services	Total Head of D Based Ser bilisation and E	Departmen Vices	Total	12,719 Sign &	Total	11.9%
Confirmation by Name : Title : 9. Community E Function: Community Mod 1. Higher LG Services	Total Head of D Based Ser bilisation and E	Departmen Departmen VICES Impowerment Based Sevices ravel inland, nk charges paid uipment, filing isessories,	Total Total Department Staff salaries, tra , allowances, bank	12,719 Sign & Date uvel inland, c charges pai pment, filing essories,	<i>Total</i> & Stamp : 0	11.9%
Confirmation by Name : Title : 9. Community B Function: Community Mod I. Higher LG Services Output: Operation of th Non Standard Outputs:	Total Head of D Based Ser bilisation and E he Community I Staff salaries, tr allowances, bar small office equations of the second small office equation of the second small of the second second second second second second small of the second secon	Departmen Departmen VICES Impowerment Based Sevices ravel inland, nk charges paid uipment, filing isessories,	Total Total Staff salaries, tra allowances, bank small office equi cabinets, IT asse	12,719 Sign & Date uvel inland, c charges pai pment, filing essories,	<i>Total</i> & Stamp : 0	11.9%
Confirmation by Name : Title : 9. Community E Function: Community Mod 1. Higher LG Services Output: Operation of th	Total Head of D Based Ser bilisation and E bilisation and E he Community I Staff salaries, tr allowances, bar small office equ cabinets, IT as stationaries pro	Departmen Departmen VICES Impowerment Based Sevices ravel inland, nk charges paid uipment, filing isessories,	Total Total Staff salaries, tra allowances, bank small office equi cabinets, IT asse	12,719 Sign & Date uvel inland, c charges pai pment, filing essories,	<i>Total</i> & Stamp : 0	11.9%
Confirmation by Name : Title : 9. Community E Function: Community Mon 1. Higher LG Services Output: Operation of th Non Standard Outputs: Expenditure	Total Head of D Based Ser bilisation and E bilisation and E he Community I Staff salaries, tr allowances, bar small office equ cabinets, IT as stationaries pro	Departmen ViCES Impowerment Based Sevices ravel inland, nk charges paid uipment, filing issessories, boured	Total Total Staff salaries, tra allowances, bank small office equi cabinets, IT asse	12,719 Sign & Date Date	<i>Total</i> & Stamp : 0	11.9%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative of	·
9. Community	Based Serv	vices				
	Wage Rec't:	25,421	Wage Rec't:	6,355	Wage Rec't:	25.0%
Ν	Non Wage Rec't:	17,380	Non Wage Rec't:	3,074	Non Wage Rec't:	17.7%
	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	42,801	Total	9,429	Total	22.0%
Output: Adult Learn	ing					
No. FAL Learners Traine	ed (communities n sentised to join a with adult learni meetings held w and allownces p instructural mate Support supperv montoring carrie	and conutinue ng,quarterly ith instructors aid.learning erials procured ison and	conutinue with a learning,quarterly with 12 instructo	join and dult y meetings held rs and earning rials procured. son and		The funds released from the central government is too little to adequately support the programme
Non Standard Outputs:	Adult Learners a and practice wha learnt		Adult Learners en willing to apply a what they are leas	and practice		
Expenditure						
211103 Allowances		3,915		743		19.0%
221011 Printing, Statione Photocopying and Bindin	•	2,000		482		24.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	5,915	Non Wage Rec't:	1,225	Non Wage Rec't:	20.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,915	Total	1,225	Total	20.7%
Output: Support to F	Public Libraries					
Non Standard Outputs:	4 library commi held, news paper national book w held, internet ser computers repair maintained, stati small office equ procured and all	rs purchased, eek festival rvices paid, red and ionaries and ipments	1 library committ held, news paper internet services stationaries proct	s purchased, paid,	0	N/A
Expenditure						
211103 Allowances		3,000		530		17.7%
221007 Books, Periodica Newspapers	ls &	5,100		410		8.0%
221000 11/10 1 -						

51

425

5.1%

21.3%

221009 Welfare and Entertainment

227001 Travel inland

1,000

2,000

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative I	Departmen	t Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla) for quantitative of	· · · · · · · · · · · · · · · · · · ·
9. Communit	y Based Ser	vices			- I	
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	16,000	Non Wage Rec't:	1,416	Non Wage Rec't:	8.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,000	Total	1,416	Total	8.8%
Output: Support to	Youth Councils					
No. of Youth councils supported	4 (Four (4) you meetings and I day celebrated	National youth	1 (One youth cou hels)	ncil meeting	25.0	0 The youth council grant is too litle to support youth groum
Non Standard Outputs:	Youth council monitored and	•	Youth council tee monitored and ac	-		monitoring by the youth council
Expenditure						
221002 Workshops and	Seminars	1,500		370		24.7%
282181 Extra-Ordinary (Losses/Gains)	Items	0		2,344		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,500	Non Wage Rec't:	2,714	Non Wage Rec't:	77.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Support to Disabled and the Elderly

Total

3,500

No. of assisted aids supplied to disabled and elderly community	5 (PWD's group supported with a for IGA,councse in ojwina,adyel, Lira Central div roles,group man proper record ke	special Grant elled and guided railways and isions on their agement and	9 (9 PWD's group and prepared to re Grant for IGA, an supported with sp council for disabi held. PWD group and guided in ojwina,adyel,railv Central divisions roles,group mana proper record kee	ecieve speci d 2 groups becial grants lity meeting s councselle vays and Lin on their gement and	al 5 5 5 6 1 7 8	180.00	N/A
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided		9 groups guided a benefit from the g	1 1	l to		
Expenditure							
221009 Welfare and Enterta	inment	1,000		370		37.0)%
282181 Extra-Ordinary Item (Losses/Gains)	S	9,861		693		7.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Non	Wage Rec't:	10,861 N	on Wage Rec't:	1,063	Non Wage Rec't:	9.8	3%
Dor	mestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0)%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	10,861	Total	1,063	Total	9.8	5%

Total

2,714

77.5%

Total

Output: Representation on Women's Councils

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) for quantitative outputs / over Performance

9. Community Based Services

No. of women councils supported	4 (Women counci held on a quarterl	U	1 (1 Women cour hels)	ncil meeting	25	5.00 N/A
Non Standard Outputs:	Women council g	uided	Women council g	guided		
Expenditure						
221002 Workshops and Sen	ninars	2,000		370		18.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:	2,500	Non Wage Rec't:	370	Non Wage Rec't:	14.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,500	Total	370	Total	14.8%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

10. Planning

1. Higher LG Services						
Output: Management	of the District	Planning Office				
Non Standard Outputs:	and submitte 4 LGMSDP reports prepa to Ministry of Government. 4 PRDP Acc prepared and Ministry of I 4 Quarterly H Performance	eports prepared d to Town Clerk. Accountability red and submitted f Local puntability reports submitted to .ocal Government.	3 TPC minutes written.3 monthly reports prepared and submitted to Town Clerk.1 Quarterly Budget Performance Report prepared and submitted to MFPED.One Minute of the Budget Desk meeting prepared and submitted to TPC	0	The department has no transport mean for its activities	
Expenditure						
211101 General Staff Salaries 32,397		8,099		25.0%		
211103 Allowances 9,000		2,127		23.6%		
221011 Printing, Stationery, 1,421 Photocopying and Binding		1,510	1	06.3%		
227004 Fuel. Lubricants ar	nd Oils	7,000	2,500		35.7%	

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators	Planned output as expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative of	· · · · · · · · · · · · · · · · · · ·
10. Planning						
-	Wage Rec't:	32,397	Wage Rec't:	8,099	Wage Rec't:	25.0%
	Non Wage Rec't:	28,421	Non Wage Rec't:	6,137	Non Wage Rec't:	21.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,818	Total	14,236	Total	23.4%
Output: District Pla	anning					
No of Minutes of TPC meetings	12 (Twelve 12 TPC meetings held)		3 (July, August a Minutes)	nd September	25.0	Old computers for planning, need for a
No of qualified staff in the Unit	2 (_One Senior I _One Statistician		2 (_One Senior P _One Statistician		100	00 faster one
Non Standard Outputs:			A senior planner six month post gr certificate trainin Certified Databas from Aptech Edu	raduate g in Oracle se Professiona		
Expenditure						
227001 Travel inland		2,000		1,120		56.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,120	Non Wage Rec't:	22.4%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	1,120	Total	22.4%
Output: Statistical	data collection					
Non Standard Outputs:	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making		d entered and archi disseminated and	ved, analysed l used for		Lack of transport means for data collection
	-Annual Statistical abstract -Annual assessment -USMID internal assessment -Population and household data -Health Statistics -Education statistics -Agricultural statistics -Other special studies		-Annual Statistic -Health Statistics -Education statis ata -Agricultural stat -Other special stu	tics istics		
Expenditure						
211103 Allowances		5,000		733		14.7%
	Wass Deele	2,000	Wass Deales		Wass Deele	0.0%
	Wage Rec't:	6,361	Wage Rec't: Non Wage Rec't:	0 733	Wage Rec't: Non Wage Rec't:	11.5%
	Non Wage Rec't: Domestic Dev't:	0,301	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Domestic Dev i. Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Development Planning

					0	NA	
Non Standard Outputs:	Second 5-Year D Plan 2015/16-20 disseminated. Municipal Devel monitored. Annual Work Pla	19/20 opment Plan	Second 5-Year D Plan 2015/16-201 disseminated. Municipal Develo monitored. Annual Work Pla	.9/20			
Expenditure							
211103 Allowances		3,000		600		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	10,000	Non Wage Rec't:	600	Non Wage Rec't:	6.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	600	Total	6.0%	
Output: Managemen	t Information Syste	ms					
					0	NA	
Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared to TC and counc LoGICS updated Anti Virus purch installed. Compu and maintained	il ased and	to TC and council Harmonised datal installed and is fu Anti Virus purcha	l base was nctional ased and			
Expenditure							
221008 Computer supplie Information Technology (4,000		300		7.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	5,000	Non Wage Rec't:	300	Non Wage Rec't:	6.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	300	Total	6.0%	
Output: Operational	Planning						
	_				0	NT 4	
Non Standard Outputs:	Programme spec produced and up		ns Programme speci- produced and upd		0	NA	
	Nooda aaaaamaa	t conducted	Needs assessment				
			conducted in 26 p	arishes			
	Specific research	es conducted		parishes			
Expenditure		es conducted		parishes			
Expenditure 211103 Allowances		es conducted 3,000		0.000 0.0000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.00		60.1%	

2016/17 Quarter 1 Vote: 758 Lira Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	lanned) / over Performan
10. Planning	1					
C	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,302	Non Wage Rec't:	46.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	2,302	Total	46.0%
Output: Monitoring	and Evaluation of	Sector plans				
Non Standard Outputs:	Four(4) Quarter report produced to MoFPED, OI -Four Quarterly report produced disseminated to MoFPED, OPM	and submitte M. monitoring and TPC and	- • •	and submitted M. onitoring reports sseminated to	0 t	some vote controller don't have computer for reporting. Computers have bee planned for all heads of department for reporting
Expenditure 225001 Consultancy Ser	wices-Short	8,500		198		2.3%
erm	vices- short	0,500		198		2.370
227004 Fuel, Lubricants	and Oils	1,500		3,000		200.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	3,198	Non Wage Rec't:	32.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	3,198	Total	32.0%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	lit Services					
1. Higher LG Servic	20					

NA

0

UShs Thousands

local revenue

Cumulative Department Workplan Performance

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

Non Standard Outputs:	 Annual and Qu. Audit workplan approved. 2.Internal Audit prepared and ap 3. Three (3) 51. cartridges procu- second, third a quarters. 4.Two laptops a computer procu- second quarter. 5Subscription of Internal Audit ACCA and ICP 6.Statutory Qua Audit Reports S statutory stakeh required. 7.Motorcycles r 8.Internal Audit for training. 9.Salary Arrear 	s prepared an budget proved. A print ured in the nd fourth and one deskt red in the to Associati itors ,IIA, AU paid. rterly Interna bubmitted to olders as epaired. Staff facilita	 Internal Auditors and ICPAU paid Statutory Quarte Audit Reports St statutory stakeho required. Internal Audit St for training. on 	s, IIA, ACCA rly Internal ubmitted to olders as	X	
Expenditure						
211101 General Staff S	alaries	34,456		8,614		25.0%
211103 Allowances		7,920		1,980		25.0%
221012 Small Office Eq	uipment	1,582		310		19.6%
227001 Travel inland		6,790		910		13.4%
227004 Fuel, Lubricant	ts and Oils	5,000		700		14.0%
	Wage Rec't:	34,456	Wage Rec't:	8,614	Wage Rec't:	25.0%
	Non Wage Rec't:	25,132	Non Wage Rec't:	3,900	Non Wage Rec't:	15.5%
	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	59,588	Total	12,514	Total	21.0%
Output: Internal A	udit					
No. of Internal Department Audits	0		2 (1. Annual and Internal Audit w prepared and app 2.Internal Audit prepared and app 3. Statutory Qua Audit Reports su statutory stakeho required. 4.Internal Audit for training. 5.Salary Arrears	orkplans proved. budget proved rterly Interna ibmitted to olders as Staff facilitat		1-Lack of transport (no motor cycles) to carry out internal audit activities. 2-Insufficient allocation of funds to internal audit department. 3-Delays in the release of funds to the department 4-Dependence on local rayanua

UShs Thousands

Cumulative Department Workplan Performance

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

Date of submitting Quaterly Internal Audit Reports	(Audit perform following locati 1.Lira Municipa Office. 2.Ojwina Divisi 3.Central Divisi 4.Raillways Div 5.Adyel Divisio 5.18 Governme Primary School 6.Three Health heaith centre, A centre, and Lirr health centre))	ons: al Council He ion Council. vision Council. n Council. nt Aided s. Centres (Obe yago heaith a Municipal	Quarterly Interna ad workplans prepa approved. 2.Internal Audit prepared and app 3. Statutory Qua Audit Reports su statutory stakeho required. r 4.Internal Audit for training. 5.Salary Arrears	 2.Internal Audit budget prepared and approved 3. Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders as required. 4.Internal Audit Staff facilitated 			
Non Standard Outputs:	As and when re	quired	1-Review of buil inspection fees p 2-Re view of LC Accounts 3- Review of ten sources	ayment 1 and LC 2	e		
Expenditure							
211103 Allowances		4,400		1,100		25.0%	
221007 Books, Periodicals Newspapers	å	1,200		411		34.3%	
221011 Printing, Stationery Photocopying and Binding	',	1,500		300		20.0%	
227004 Fuel, Lubricants an	d Oils	4,104		500		12.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	18,804	Non Wage Rec't:	2,311	Non Wage Rec't:	12.3%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,804	Total	2,311	Total	12.3%	

Confirmation by Head of Department

Name : Sign & Star					Stamp :		
Title :				Date			
	Wage Rec't:	4,888,288	Wage Rec't:	878,350	Wage Rec't:	18.0%	
	Non Wage Rec't:	3,032,532	Non Wage Rec't:	664,517	Non Wage Rec't:	21.9%	
	Domestic Dev't:	11,520,112	Domestic Dev't:	1,939,450	Domestic Dev't:	16.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,440,932	Total	3,482,316	Total	17.9%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		LCIV: Lira Munic	cipal Council	576,195	62,053
Sector: Works and	Transport			217,700	0
LG Function: District, U	Irban and Community Access	Roads		217,700	0
Lower Local Services					
	oads Maintenance (LLS)			98,000	0
LCII: Junior Quarters Item: 263106 Other Curr	ent grants			45,000	0
Patching of Ogwal	one granes	Urban Unconditional	N/A	42,000	0
Agungu Rd 0.6km		Grant (Non-Wage)		,	
			(not started)		
Rountine Manual		Urban Unconditional	N/A	3,000	0
Maintainance of Boundary Rd 2km		Grant (Non-Wage)			
Doundary Ku 2Kii			(not started)		
LCII: Lango Central			()	8,000	0
Item: 263106 Other Curr	ent grants				
Rountine Manual		Urban Unconditional	N/A	2,000	0
Maintainance of Camp David 1.0km		Grant (Non-Wage)			
			(not started)		
Rountine Manual		Urban Unconditional	(not started) N/A	6,000	0
Maintainance of Otyek		Grant (Non-Wage)		-,	
Rd 1.0km					
			(not started)	15 000	0
LCII: Teso A Item: 263106 Other Curr	ent grants			45,000	0
Patching of Agoro and	ent grants	Urban Unconditional	N/A	40,000	0
kabalega Rd		Grant (Non-Wage)	1011	10,000	0
			(not started)		
Rountine Manual		Urban Unconditional	N/A	5,000	0
Maintainance of Teso bar Rd 1.0km		Grant (Non-Wage)			
bai Ku i.0Kili			(not started)		
Output: Urban unpaved	l roads Maintenance (LLS)		(100 500 100)	119,700	0
LCII: Kirombe				7,700	0
Item: 263106 Other Curr	ent grants				
Opio Safari Rd 0.7km		Urban Unconditional	N/A	7,700	0
		Grant (Non-Wage)	(not started)		
LCII: Lango Central			(not started)	15,000	0
Item: 263106 Other Curr	ent grants			10,000	0
Lango College Rd		Urban Unconditional	N/A	15,000	0
1.2km		Grant (Non-Wage)			
			(not started)	04.000	-
LCII: Omito Item: 263106 Other Curr	ent grants			84,000	0
Stone Pitching of	on grants	Urban Unconditional	N/A	49,000	0
Adyel Ps 0.4km		Grant (Non-Wage)	11/11	12,000	0
		-	(not started)		

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

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Adyel Akitenino Rd 1.5km		<i>LCIV: Lira Munic</i> Urban Unconditional Grant (Non-Wage)	N/A	576,195 35,000	62,053 0
LCII: Teso A Item: 263106 Other Curr	entarants		(not started)	13,000	0
Bishop Oyanga Rd 0.4km	ent grants	Urban Unconditional Grant (Non-Wage)	N/A	13,000	0
			(not started)		
Sector: Education				342,495	62,053
LG Function: Pre-Prime	ary and Primary Education			137,942	21,526
Capital Purchases Output: Latrine constru LCII: Junior Quarters Item: 312104 Other Struc	action and rehabilitation			69,215 26,666	0 0
construction of a 4 stance water closet toile	Lira Police ps t	Conditional Grant to SFG	N/A	26,666	0
LCII: Omito Item: 312104 Other Struc	ctures			26,000	0
construction of a 4 stance water closet toile	Adyel ps t	Conditional Grant to SFG	N/A	26,000	0
LCII: Teso A Item: 312104 Other Struc	ctures			16,549	0
construction of a 4 stance water closet toile	Lira Modern ps t	Conditional Grant to SFG	N/A	16,549	0
Lower Local Services Output: Primary Schoo LCII: Junior Quarters Item: 201001 Transfers to	Is Services UPE (LLS) o Government Institutions			68,726 5,852	21,526 2,058
Ambalal PS	o Government Institutions	Sector Conditional Grant (Non-Wage)	N/A	5,852	2,058
LCII: Omito Item: 291001 Transfers to	o Government Institutions			20,019	6,915
Adyel PS		Sector Conditional Grant (Non-Wage)	N/A	11,766	3,880
Otim Tom PS		Sector Conditional Grant (Non-Wage)	N/A	8,254	3,035
LCII: Railway Quarters Item: 291001 Transfers to	o Government Institutions			8,262	2,446
Starch Factory PS		Sector Conditional Grant (Non-Wage)	N/A	8,262	2,446
LCII: Teso A				19,754	5,398

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		LCIV: Lira Muni	icipal Council	576,195	62,053
Item: 291001 Transfe	ers to Government Institutions				
Lira Police PS		Sector Conditional Grant (Non-Wage)	N/A	19,754	5,398
LCII: Teso C Item: 291001 Transfe	ers to Government Institutions			14,839	4,708
Lira Modern PS		Sector Conditional Grant (Non-Wage)	N/A	14,839	4,708
LG Function: Secon	dary Education			204,554	40,527
Lower Local Services				204 554	40 505
LCII: Kirombe	Capitation(USE)(LLS)			204,554 151,537	40,527 30,182
	ers to Government Institutions			151,557	50,102
LANGO COLLEGI		Sector Conditional Grant (Non-Wage)	N/A	151,537	30,182
LCII: Teso A				53,017	10,346
Item: 291001 Transfe	ers to Government Institutions				- ,
New Generation SS		Sector Conditional Grant (Non-Wage)	N/A	53,017	10,346
Sector: Health				16,000	0
LG Function: Prima	ry Healthcare			16,000	0
Lower Local Services	5				
	hcare Services (HCIV-HCII-LLS)			16,000	0
LCII: Omito	ers to Government Institutions			16,000	0
Adyel HCIII	as to Government institutions	Sector Conditional Grant (Non-Wage)	N/A	16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Cen	tral	LCIV: Lira Munic	ipal Council	998,163	818,958
Sector: Works an	nd Transport			271,887	0
LG Function: Distrie	ct, Urban and Community Acces	s Roads		271,887	0
Lower Local Services					
	ed roads Maintenance (LLS)			21,500	0
LCII: Baazar	Summent ements			19,000	0
Item: 263106 Other C Rountine Manual	Jurrent grants	Urban Unconditional	N/A	5,000	0
Maintainance of		Grant (Non-Wage)		5,000	0
Noteber Rd 0.25km					
			(not started)		
Rountine Manual		Urban Unconditional	N/A	4,000	0
Maintainance of Pos	st	Grant (Non-Wage)			
office Rd 0.5km			(
Rountine Manual		Urban Unconditional	(not started) N/A	6.000	0
Maintainance of Ino	mo	Grant (Non-Wage)	IN/A	6,000	0
Rd 0.6km		Grant (11011 11 age)			
			(not started)		
Rountine Manual		Urban Unconditional	N/A	4,000	0
Maintainance of Oy	am	Grant (Non-Wage)			
0.8km					
			(not started)	2 500	0
LCII: Ireda East Item: 263106 Other C	Surront grants			2,500	0
Rountine Manual	Lurrent grants	Urban Unconditional	N/A	2,500	0
Maintainance of Sar	n	Grant (Non-Wage)		2,500	0
Engola Rd 1.0km					
			(not started)		
	aved roads Maintenance (LLS)			250,387	0
LCII: Ireda East				175,656	0
Item: 263106 Other 0					
periodic Maintainan Wanyaci Rd 1.75km		Urban Unconditional Grant (Non-Wage)	N/A	147,656	0
wanyaci Ku 1.73Kii		Grant (Non-Wage)	(not started)		
Omara Franco Rd		Urban Unconditional	(not started) N/A	28,000	0
2.0km		Grant (Non-Wage)	1011	20,000	0
			(not started)		
LCII: Ireda West				54,731	0
Item: 263106 Other C	Current grants				
Ireda Shamba Road	1.5	Urban Unconditional	N/A	30,000	0
km		Grant (Non-Wage)	<i>.</i>		
	1	TTULEN TT POLY	(not started)	10 701	0
Okori Olero Road 1	km	Urban Unconditional Grant (Non-Wage)	N/A	13,731	0
		Grant (19011- Wage)	(not started)		
Jepenia okae 0.8km		Urban Unconditional	(not started) N/A	11,000	0
septina trat viokin	L Contraction of the second	Grant (Non-Wage)		11,000	0
		· · · · · · · · · · · · · · · · · · ·	(not started)		

Description Specifi	ic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		LCIV: Lira Munic	ipal Council	998,163	818,958
LCII: Senior Quarters Item: 263106 Other Current grants	5			20,000	0
Prof Okot Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Apala Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
lango Road 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Karuma Rd 0.2km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Sector: Education				460,676	817,690
LG Function: Pre-Primary and F Capital Purchases	Primary Education			104,184	693,278
Output: Latrine construction an LCII: Ireda West Item: 312104 Other Structures	d rehabilitation			39,828 20,666	0 0
	Road ps	Urban Discretionary Development Equalization Grant	N/A	20,666	0
LCII: Senior Quarters Item: 312104 Other Structures				19,162	0
Construction of a 5Lira AndStance Crestank EkooLoo toilet	rmy ps	Conditional Grant to SFG	N/A	19,162	0
Lower Local Services				<1 25	(02.050
Output: Primary Schools Service LCII: Baazar Item: 263101 LG Conditional gran				64,357 10,363	693,278 677,799
Payment of primary school teachers salaries	its (Current)	Conditional Grant to Primary Education	N/A	0	671,774
Item: 291001 Transfers to Govern VH PS	ment Institutions	Sector Conditional Grant (Non-Wage)	N/A	10,363	6,025
LCII: Ireda East				37,480	9,999
Item: 291001 Transfers to Govern Ireda PS	ment Institutions	Sector Conditional Grant (Non-Wage)	N/A	15,155	3,142

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central	LCIV: Lira Muni	cipal Council	998,163	818,958
Elia Olet PS	Sector Conditional Grant (Non-Wage)	N/A	15,596	4,310
Nancy School of the deaf	Sector Conditional Grant (Non-Wage)	N/A	3,106	1,018
Erute PS	Sector Conditional Grant (Non-Wage)	N/A	3,623	1,530
LCII: Ireda West Item: 291001 Transfers to Government Institutions			3,356	986
Aduku Road PS	Sector Conditional Grant (Non-Wage)	N/A	3,356	986
LCII: Senior Quarters Item: 291001 Transfers to Government Institutions			13,159	4,494
Lango Quarran PS	Sector Conditional Grant (Non-Wage)	N/A	4,087	1,557
Lira Army	Sector Conditional Grant (Non-Wage)	N/A	9,071	2,937
LG Function: Secondary Education			356,492	124,412
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Ireda East Item: 291001 Transfers to Government Institutions			356,492 30,367	124,412 7,729
NANCY COMPREHENSIVE SS FOR THE DEAF	Sector Conditional Grant (Non-Wage)	N/A	30,367	7,729
LCII: Ireda West Item: 291001 Transfers to Government Institutions			49,621	12,063
Faith SS	Sector Conditional Grant (Non-Wage)	N/A	49,621	12,063
LCII: Te-Obia Item: 291001 Transfers to Government Institutions			276,504	104,620
Lira Town College	Sector Conditional Grant (Non-Wage)	N/A	276,504	104,620
Sector: Health			16,000	1,268
LG Function: Primary Healthcare Lower Local Services			16,000	1,268
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Senior Quarters Item: 291001 Transfers to Government Institutions)		16,000 16,000	1,268 1,268

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Cent	ral	LCIV: Lira Muni	cipal Council	998,163	818,958
Lira LMC HCII		Sector Conditional Grant (Non-Wage)	N/A	16,000	1,268
Sector: Public Sec	tor Management			249,600	0
LG Function: District	and Urban Administration			249,600	0
Capital Purchases					
Output: Administrati	ve Capital			249,600	0
LCII: Senior Quarters	: Jan 4: -1 Dec:13:			249,600	0
Item: 312101 Non-Res	idential Buildings		27/4	00.000	0
Renovation of Main office Block.		Urban Discretionary Development Equalization Grant	N/A	99,600	0
Rennovation of Counc Hall and Offices.	cil	Urban Discretionary Development Equalization Grant	N/A	150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Lira Munio	cipal Council	13,198,098	20,000
Sector: Works an	nd Transport			9,851,503	0
LG Function: Distri	ict, Urban and Community Acco	ess Roads		9,424,112	0
Lower Local Service	25				
Output: Urban road	ds upgraded to Bitumen standa	ard (LLS)		9,424,112	0
LCII: Not Specified				9,424,112	0
Item: 263206 Other					
Rehabilitation of O		Urban Discretionary	N/	A 9,424,112	0
Avenue (1.3km) and		Development			
Kwania road (1km)		Equalization Grant	(Not started)		
			(Not started)	127 201	0
LG Function: Muni	cipal Services			427,391	0
Capital Purchases				100.000	0
	ard Service Delivery Capital			100,000 100,000	0 0
LCII: Not Specified Item: 311101 Land				100,000	0
Compensation/Rese	attla	Unspent balances –	N/	A 100,000	0
ment of affected		Conditional Grants	11/	A 100,000	0
persons on USMID					
roads					
Output: Street Ligh	nting Facilities Constructed and	l Rehabilitated		327,391	0
LCII: Not Specified	-			327,391	0
Item: 312104 Other	Structures				
Installation of Stree	et	Urban Discretionary	N/	A 327,391	0
Lights on Major str	reets	Development			
in LMC		Equalization Grant			
Sector: Educatio	on			2,712,595	0
LG Function: Pre-P	Primary and Primary Education			2,712,595	0
Capital Purchases					
	nstruction and rehabilitation			11	0
LCII: Not Specified				11	0
	oring, Supervision & Appraisal of	-			
Monitoring,		Urban Discretionary	N/	A 11	0
Supervision &		Development			
Appraisal of capital works	L	Equalization Grant			
Lower Local Service	re -				
	s chools Services UPE (LLS)			2,712,584	0
LCII: Not Specified				2,712,584	0
-	Conditional Grant (Wage)			, ,	Ĩ
UPE Wage		Sector Conditional	N/	A 2,712,584	0
_		Grant (Wage)		·	
Sector: Water an	nd Environment			600,000	0
LG Function: Natur	ral Resources Management			600,000	0
Capital Purchases				,	5

Description	Specific Location	Source of Funding	Status / Level	Budg	et Spent
LCIII: Not Specifi		LCIV: Lira Munic	cipal Council	13,198,098	-
-	Service Delivery Capital			600,00	
LCII: Not Specified Item: 312104 Other Stru				600,00	0 0
	letures		,	T/A COD 00	
Beautification of Corronation Park		Urban Discretionary Development	Г	N/A 600,00	0 0
Corronation Fark		Equalization Grant			
Sector: Public Sector	or Management			(20,000
LG Function: District a	nd Urban Administration				0 20,000
Lower Local Services					
Output: Lower Local (Government Administration			(0 20,000
LCII: Not Specified					20,000
	to other govt. units (Current)				
Transfers of UCG to 4		Urban Unconditional	1	N/A	20,000
divisions		Grant (Non-Wage)			
			(Divisions received)		
Sector: Accountabi	lity			34,000	0 0
LG Function: Financia	l Management and Accountab	ility(LG)		34,00	0 0
Capital Purchases					
Output: Administrative	e Capital			34,00	0 0
LCII: Not Specified	-			34,00	0 0
Item: 312201 Transport	Equipment				
Purchase of 2 motor		Urban Discretionary	١	N/A 34,00	0 0
bikes for revenue		Development			
mobilization		Equalization Grant			

Description Specific Lo	cation Source of Fu	nding Status / Level	Budget	Spent
LCIII: Ojwina	LCIV: Lir	a Municipal Council	364,788	1,902,244
Sector: Works and Transport		1	189,000	1,826,355
LG Function: District, Urban and Con	nmunity Access Roads		189,000	1,826,355
Lower Local Services Output: Urban roads upgraded to Bi LCII: Baazar	tumen standard (LLS)		0 0	1,826,355 60,953
Item: 263206 Other Capital grants				
Rollover for Consultancy Services for Supervision of	Uganda Suppo Municipal Infrastructure	ort to N/A	. 0	60,953
Usmid phase 1b projects Rwot Aler Rd, Oyam Rd and Aroma	Development	(USMID)		
Lane Rd 0.985km				
		(Time =100%,payt=59%)		1 765 400
LCII: Ireda East Item: 263206 Other Capital grants			0	1,765,402
Rollover forRehabilitation of Rwot Aler Rd, Oyam Rd and Aroma Lane	Uganda Suppo Municipal Infrastructure Development		. 0	1,765,402
Rd 0.985km	L			
		(Time pr=42%,payt=20%))	
Output: Urban paved roads Mainten	ance (LLS)	p1-1270;p49(-2070)	14,000 11,000	0 0
Item: 263106 Other Current grants Rountine Manual Maintainance of	Urban Uncone Grant (Non-W		6,000	0
Ogwanguzi Rd 3.0km		(not started)		
Rountine Manual Maintainance of Bishop	Urban Uncone Grant (Non-W	ditional N/A	3,000	0
Acill Rd 0.32km		(not started)		
Rountine Manual Maintainance of Ayer Rd 0.4km	Urban Uncone Grant (Non-W	ditional N/A	2,000	0
Ku 0.4km		(not started)		
LCII: Bar Ogole Item: 263106 Other Current grants		(3,000	0
Rountine Manual Maintainance of Olwol Rd 0.56km	Urban Uncone Grant (Non-W		3,000	0
		(not started)		
Output: Urban unpaved roads Maint LCII: Bar Ogole Item: 263106 Other Current grants	enance (LLS)		175,000 85,000	0 0

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

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina Ojwina Rd 1.0km	<i>LCIV: Lira Munic</i> Urban Unconditional Grant (Non-Wage)	cipal Council N/A	364,788 85,000	1,902,244 0
LCII: Jinja Camp		(not started)	24,000	0
Item: 263106 Other Current grants			,	
Bulibura Rd 1.0km	Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
		(not started)		
Eyul Close 0.8km	Urban Unconditional Grant (Non-Wage)	N/A	9,000	0
		(not started)		
LCII: Kakoge			14,000	0
Item: 263106 Other Current grants Ongu Nickcolas 0.7km	Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
	Grant (11011 (14ge)	(not started)		
LCII: Ober Item: 263106 Other Current grants			20,000	0
Ocen Ben 1.0km	Urban Unconditional Grant (Non-Wage)	N/A	20,000	0
		(not started)		
LCII: Obuto Welo			32,000	0
Item: 263106 Other Current grants			4 4 9 9 9	
Okello Oula rd 0.7km	Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
Apolo Apelo Rd 0.7km	Urban Unconditional Grant (Non-Wage)	(not started) N/A	18,000	0
		(not started)		
Sector: Education			159,788	63,814
LG Function: Pre-Primary and Primary Educe Lower Local Services	ation		34,815	9,591
Output: Primary Schools Services UPE (LLS))		34,815	9,591
LCII: Ober Item: 291001 Transfers to Government Institutio			8,254	1,958
Ojwina PS	Sector Conditional Grant (Non-Wage)	N/A	8,254	1,958
LCII: Obuto Welo Item: 291001 Transfers to Government Institutio	22		26,561	7,634
Ober PS	ons Sector Conditional Grant (Non-Wage)	N/A	13,177	4,452
Lira PS	Sector Conditional Grant (Non-Wage)	N/A	13,384	3,182
LG Function: Secondary Education Lower Local Services			124,973	54,223

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		LCIV: Lira Muni	cipal Council	364,788	1,902,244
Output: Secondary	v Capitation(USE)(LLS)			124,973	54,223
LCII: Jinja Camp				95,034	23,390
Item: 291001 Trans	fers to Government Institutions				
Bright Light Colle	ge	Sector Conditional Grant (Non-Wage)	N/A	95,034	23,390
LCII: Obuto Welo				29,939	30,832
Item: 291001 Trans	fers to Government Institutions				
Saviours SS		Sector Conditional	N/A	29,939	30,832
		Grant (Non-Wage)			
Sector: Health				16,000	12,075
LG Function: Prim	ary Healthcare			16,000	12,075
Lower Local Service	es				
Output: Basic Heal	lthcare Services (HCIV-HCII-LLS)			16,000	12,075
LCII: Ober				16,000	12,075
Item: 291001 Trans	fers to Government Institutions				
Ober HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,000	12,075

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Railway		LCIV: Lira Munic	ipal Council	157,812	28,416
Sector: Works an	nd Transport			106,831	0
LG Function: Distrie	ct, Urban and Community Access	Roads		106,831	0
LCII: Ayago	ed roads Maintenance (LLS)			85,831 3,000	0 0
Item: 263106 Other (Rountine Manual Maintainance of Ay	-	Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
Rd 3km			(not started)		
LCII: Bar Onger Item: 263106 Other (Current grants		(not started)	2,500	0
Rountine Manual Maintainance of Tel Rd 1.8km	-	Urban Unconditional Grant (Non-Wage)	N/A	2,500	0
Ku 1.0Kili			(not started)		
LCII: Railway Quarte Item: 263106 Other (· · · ·	80,331	0
Purchases of tools as personal Protective Gears(PPEs)	nd	Urban Unconditional Grant (Non-Wage)	N/A	25,331	0
Gour 5(1125)			(not started)		
Mech Imprest (Main of vehicles and Plan		Urban Unconditional Grant (Non-Wage)	N/A	40,000	0
			(not started)		
Enviromental mitigation Measures the Enviromental of	-	Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
			(not started)		
Output: Urban unpa LCII: Ayago Item: 263106 Other O	aved roads Maintenance (LLS)			21,000 21,000	0 0
Rountine Mechanise Maintenance of Aya	ed	Urban Unconditional Grant (Non-Wage)	N/A	21,000	0
Rd 3.0km			(not started)		
Sector: Educatio	n		(not started)	41,156	25,881
	rimary and Primary Education			13,813	4,569
Lower Local Services	5				·
LCII: Ayago	hools Services UPE (LLS)			13,813 9,028	4,569 2,906
Ayago PS	as to Government Institutions	Sector Conditional Grant (Non-Wage)	N/A	9,028	2,906
LCII: Not Specified Item: 291001 Transfe	ers to Government Institutions			4,785	1,663

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway	7	LCIV: Lira Muni	cipal Council	157,812	28,416
Railway PS		Sector Conditional Grant (Non-Wage)	N/A	4,785	1,663
LG Function: Seco	ndary Education			27,343	21,312
Lower Local Service					
	Capitation(USE)(LLS)			27,343	21,312
LCII: Bar Onger	fers to Government Institutions			27,343	21,312
Royal Academy		Sector Conditional Grant (Non-Wage)	N/A	27,343	21,312
Sector: Health				9,825	2,535
LG Function: Prim	ary Healthcare			9,825	2,535
Lower Local Service	es				
Output: Basic Heal	thcare Services (HCIV-HCII-LL	S)		9,825	2,535
LCII: Ayago Item: 291001 Transi	fers to Government Institutions			9,825	2,535
Ayago HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,825	2,535

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

Specific Location	Source of Funding	Status / Level	Budget	Spen
	LCIV: Not Specified		4,363,315	95,793
ransport		2		0
ban and Community Access R	loads		2,616,000	0
				0
raded to Bitumen standard (LLS)			0 0
l grants			2,000,000	0
- Status	Urban Discretionary	N/A	2.066.000	0
	Development		, ,	
	Equalization Grant			
ds Maintenance (LLS)			550.000	0
us infunccialities (EEB)			550,000	0
nt grants				
	Urban Unconditional Grant (Non Wage)	N/A	550,000	0
	Grant (Non Wage)	(not started)		
		1	1,063,931	0
Education			1,063,931	0
ation(USE)(LLS)			1,063,931	0
	X 7 \		1,063,931	0
ices Conditional Grant (Non-V		NT / A	0	0
	Not Specified	N/A	0	0
Government Institutions				
	Sector Conditional	N/A	1,063,930	0
	Grant (Wage)			
			289.634	74,466
althcare			· · · · · · · · · · · · · · · · · · ·	74,466
			200,000	, 1,100
Services (HCIV-HCII-LLS)			289,634	74,466
			289,634	74,466
nal grants (Current)				
all health facilities and LMC	Sector Conditional Grant (Wage)	N/A	0	72,408
itional Grant (Wage)				
ttional Grant (Wage)	Not Specified	N/A	289,634	0
	ransport ban and Community Access R graded to Bitumen standard (1 grants dds Maintenance (LLS) at grants Education ation(USE)(LLS) rices Conditional Grant (Non-V Government Institutions	ansport ban and Community Access Roads graded to Bitumen standard (LLS) l grants Urban Discretionary Development Equalization Grant dds Maintenance (LLS) nt grants Urban Unconditional Grant (Non Wage) Education ation(USE)(LLS) rices Conditional Grant (Non-Wage) Not Specified Government Institutions Sector Conditional Grant (Wage) althcare Services (HCIV-HCII-LLS) and grants (Current) all health facilities and LMC	ansport ban and Community Access Roads graded to Bitumen standard (LLS) I grants Urban Discretionary Development Equalization Grant Kanaka (Non Wage) (not started) Education ation(USE)(LLS) rices Conditional Grant (Non-Wage) Not Specified N/A Government Institutions Sector Conditional Grant (Wage) N/A Grant (Wage) N/A Grant (Wage) N/A Grant (Wage) N/A	ansport 2,616,000 ban and Community Access Roads 2,616,000 granded to Bitumen standard (LLS) 2,066,000 1 grants Urban Discretionary Development Equalization Grant N/A 2,066,000 ds Maintenance (LLS) 550,000 550,000 it grants Urban Unconditional Grant (Non Wage) N/A 550,000 it grants Urban Unconditional Grant (Non Wage) N/A 550,000 It grants 1,063,931 1,063,931 Education 1,063,931 1,063,931 ation(USE)(LLS) 1,063,931 1,063,931 rices Conditional Grant (Non-Wage) N/A 0 Government Institutions Sector Conditional Grant (Wage) N/A 1,063,930 Services (HCIV-HCII-LLS) 289,634 289,634 all health facilities and LMC Sector Conditional N/A 0

Item: 291001 Transfers to Government Institutions

Description S ₁	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified Part of Ober HCIII HSD fund used for supervision of LLUs		<i>LCIV: Not Specifie</i> Sector Conditional Grant (Non-Wage)	ed A N/A	1,363,315 0	95,793 2,057
Sector: Social Develop	nent			98,350	0
LG Function: Community M	lobilisation and Empower	ment		98,350	0
Lower Local Services					
Output: Community Develo LCII: Not Specified Item: 263206 Other Capital g	-	(LLS)		98,350 98,350	0 0
Women Enterpreneurship Programme		Other Transfers from Central Government	N/A	98,350	0
Sector: Public Sector M	lanagement			295,400	21,328
LG Function: District and U	rban Administration			295,400	21,328
Capital Purchases Output: Administrative Cap LCII: Not Specified Item: 312104 Other Structure				295,400 295,400	0 0
USMID CBG Computers supplies	5	Urban Discretionary Development Equalization Grant	N/A	61,400	0
USMID CBG career development		Urban Discretionary Development Equalization Grant	N/A	90,000	0
USMID CBG Skills development		Urban Discretionary Development Equalization Grant	N/A	120,000	0
USMID CBG small office equipment		Urban Discretionary Development Equalization Grant	N/A	24,000	0
<i>Lower Local Services</i> Output: Lower Local Goven LCII: Not Specified Item: 263104 Transfers to ot				0 0	21,328 21,328
Transfers of Local to 4 divisions	ner govi. units (Current)	Locally Raised Revenues	N/A	0	21,328
			(Divisions received)		

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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