

---

# **Vote: 758**    Lira Municipal Council    **2016/17 Quarter 1**

---

## **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)

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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%
<b>Total Revenues</b>	<b>23,334,809</b>	<b>14,484,036</b>	<b>62%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		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%
<b>Grand Total</b>	<b>23,334,810</b>	<b>14,400,200</b>	<b>3,771,742</b>	<b>62%</b>	<b>16%</b>	<b>26%</b>
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

---

# **Vote: 758**   Lira Municipal Council   **2016/17 Quarter 1**

---

## **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.

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,658,513</b>	<b>222,282</b>	<b>13%</b>
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 convenience	7,690	1,954	25%
Property related Duties/Fees	114,238	9,217	8%
Park Fees	294,016	91,020	31%
<b>2a. Discretionary Government Transfers</b>	<b>11,724,289</b>	<b>288,794</b>	<b>2%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>7,208,966</b>	<b>1,789,273</b>	<b>25%</b>
Development Grant	109,054	27,264	25%
Sector Conditional Grant (Wage)	4,260,496	1,065,124	25%
Gratuity for Local Governments	123,779	30,945	25%
Pension for Local Governments	216,367	54,092	25%
Sector Conditional Grant (Non-Wage)	2,459,395	604,814	25%
Transitional Development Grant	39,874	7,035	18%
<b>2c. Other Government Transfers</b>	<b>2,743,041</b>	<b>12,183,687</b>	<b>444%</b>
Youth Livelihood Program	112,800	3,795	3%
Women Entrepreneurship Programme	98,350	0	0%
PLE Supervision	4,500	0	0%
Unspent balances – Other Government Transfers	2,527,390	12,179,892	482%
<b>Total Revenues</b>	<b>23,334,809</b>	<b>14,484,036</b>	<b>62%</b>

### (i) Cumulative 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

---

# Vote: 758    Lira Municipal Council    2016/17 Quarter 1

---

## 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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>2,228,393</b>	<b>705,393</b>	<b>32%</b>	<b>410,586</b>	<b>705,393</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	575,000	113,095	20%	343,552	113,095	33%
Domestic Development	575,000	113,095	20%	343,552	113,095	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,228,393</b>	<b>339,526</b>	<b>15%</b>	<b>734,650</b>	<b>339,526</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		365,867	64%			
Domestic Development		365,867	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>365,867</b>	<b>16%</b>			

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 Financial Year totaling to 365,867,000,000, and 64,951,000 was the Balance 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
<b>Function: 1381 District and Urban Administration</b>		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%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
<b>Function Cost (UShs '000)</b>	<b>2,228,393</b>	<b>339,526</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,228,393</b>	<b>339,526</b>

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	34,000	0	0%	34,000	0	0%
Urban Discretionary Development Equalization Grant	34,000	0	0%	34,000	0	0%
<b>Total Revenues</b>	<b>439,133</b>	<b>78,077</b>	<b>18%</b>	<b>135,283</b>	<b>78,077</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	405,133	51,602	13%	101,177	51,602	51%
Wage	126,650	0	0%	31,663	0	0%
Non Wage	278,483	51,602	19%	69,515	51,602	74%
<i>Development Expenditure</i>	34,000	0	0%	34,000	0	0%
Domestic Development	34,000	0	0%	34,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>439,133</b>	<b>51,602</b>	<b>12%</b>	<b>135,177</b>	<b>51,602</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,475	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,475</b>	<b>6%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>439,133</b>	<b>51,602</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>439,133</b>	<b>51,602</b>



---

# **Vote: 758**   Lira Municipal Council   **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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>436,652</b>	<b>114,336</b>	<b>26%</b>	<b>109,163</b>	<b>114,336</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,652</b>	<b>73,525</b>	<b>17%</b>	<b>110,413</b>	<b>73,525</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,811	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,811</b>	<b>9%</b>			

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

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

- 1 Quarterly progress report prepared.
- 2 Council meeting held and minutes written
- 6 Committee meetngs 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.

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>70,933</b>	<b>13,579</b>	<b>19%</b>	<b>18,570</b>	<b>13,579</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,933	13,579	19%	25,840	13,579	53%
Wage	32,351	8,088	25%	8,088	8,088	100%
Non Wage	38,582	5,492	14%	17,752	5,492	31%
<i>Development Expenditure</i>	0	0		92,950	0	0%
Domestic Development	0	0		92,950	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,933</b>	<b>13,579</b>	<b>19%</b>	<b>118,789</b>	<b>13,579</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
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	
<i>Function Cost (UShs '000)</i>	63,116	8,874
<b>Function: 0183 District Commercial Services</b>		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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 assisted 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	
<b>Function Cost (UShs '000)</b>	<b>7,817</b>	<b>4,706</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,933</b>	<b>13,579</b>

the department inspected and issues trading licences 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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	9,874	0	0%	2,468	0	0%
Transitional Development Grant	9,874	0	0%	2,468	0	0%
<b>Total Revenues</b>	<b>448,191</b>	<b>96,734</b>	<b>22%</b>	<b>112,622</b>	<b>96,734</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	438,318	96,734	22%	118,109	96,734	82%
Wage	289,634	72,408	25%	77,333	72,408	94%
Non Wage	148,684	24,326	16%	40,776	24,326	60%
<i>Development Expenditure</i>	9,874	0	0%	65,065	0	0%
Domestic Development	9,874	0	0%	62,565	0	0%
Donor Development	0	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>448,191</b>	<b>96,734</b>	<b>22%</b>	<b>183,174</b>	<b>96,734</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

# Vote: 758 Lira Municipal Council 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 Defecation 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
<b>Function Cost (US\$ '000)</b>	<b>396,318</b>	<b>96,734</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>51,874</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>448,191</b>	<b>96,734</b>

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 IV and minutes written. Spot checks conducted to Lower level health facilities, 1 Quarterly radio talk shows done, 1 School health education visits made, Integrated Community health education visits made, 1 Meetings 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, Restaurants, factories and other premises conducted

# Vote: 758 Lira Municipal Council 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	109,054	27,264	25%	27,264	27,264	100%
Development Grant	109,054	27,264	25%	27,264	27,264	100%
<b>Total Revenues</b>	<b>5,089,065</b>	<b>1,323,549</b>	<b>26%</b>	<b>1,271,141</b>	<b>1,323,549</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,043,941	1,287,319	21%	1,510,985	1,287,319	85%
Wage	5,027,187	984,628	20%	1,256,797	984,628	78%
Non Wage	1,016,754	302,691	30%	254,188	302,691	119%
<i>Development Expenditure</i>	109,054	0	0%	82,110	0	0%
Domestic Development	109,054	0	0%	82,110	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,152,995</b>	<b>1,287,319</b>	<b>21%</b>	<b>1,593,095</b>	<b>1,287,319</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,966	0%			
<i>Development Balances</i>		27,264	25%			
Domestic Development		27,264	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,229</b>	<b>1%</b>			

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**

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	466	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
<b>Function Cost (US\$ '000)</b>	<b>3,003,349</b>	<b>728,965</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5475	5200
No. of teaching and non teaching staff paid		300
<b>Function Cost (US\$ '000)</b>	<b>2,841,223</b>	<b>529,899</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	12
No. of students in tertiary education	500	467
<b>Function Cost (US\$ '000)</b>	<b>161,998</b>	<b>23,428</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>146,426</b>	<b>5,027</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,152,995</b>	<b>1,287,319</b>

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.



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	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%
<b>Total Revenues</b>	<b>13,381,960</b>	<b>11,993,318</b>	<b>90%</b>	<b>3,263,642</b>	<b>11,993,318</b>	<b>367%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	0	0%
<b>Total Expenditure</b>	<b>13,381,960</b>	<b>1,843,206</b>	<b>14%</b>	<b>2,125,615</b>	<b>1,843,206</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		268,501	18%			
<i>Development Balances</i>		9,881,611	83%			
Domestic Development		9,881,611	83%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,150,112</b>	<b>76%</b>			

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
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	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
<b>Function Cost (UShs '000)</b>	12,954,569	<b>1,843,206</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	0	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	427,391	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,381,960</b>	<b>1,843,206</b>

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

# Vote: 758 Lira Municipal Council 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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	600,000	0	0%	150,000	0	0%
Urban Discretionary Development Equalization Grant	600,000	0	0%	150,000	0	0%
<b>Total Revenues</b>	<b>732,004</b>	<b>14,290</b>	<b>2%</b>	<b>183,001</b>	<b>14,290</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,004	12,719	10%	34,501	12,719	37%
Wage	31,750	6,537	21%	7,937	6,537	82%
Non Wage	100,254	6,182	6%	26,563	6,182	23%
<i>Development Expenditure</i>	600,000	0	0%	101,156	0	0%
Domestic Development	600,000	0	0%	92,500	0	0%
Donor Development	0	0	0%	8,656	0	0%
<b>Total Expenditure</b>	<b>732,004</b>	<b>12,719</b>	<b>2%</b>	<b>135,657</b>	<b>12,719</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,570	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,570</b>	<b>0%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	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
<b>Function Cost (UShs '000)</b>	<b>732,004</b>	<b>12,719</b>

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

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

- Salaries for 2 officers paid
- Contract salaries in Aler Compost Plant Paid (3) Plus 15 Sorters
- Travel inland Facilitated

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	211,150	0	0%	52,788	0	0%
Other Transfers from Central Government	211,150	0	0%	52,788	0	0%
<b>Total Revenues</b>	<b>320,907</b>	<b>20,011</b>	<b>6%</b>	<b>80,227</b>	<b>20,011</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,757	16,216	15%	27,439	16,216	59%
Wage	25,421	6,355	25%	6,355	6,355	100%
Non Wage	84,337	9,861	12%	21,084	9,861	47%
<i>Development Expenditure</i>	211,150	0	0%	78,200	0	0%
Domestic Development	211,150	0	0%	78,200	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>320,908</b>	<b>16,216</b>	<b>5%</b>	<b>105,639</b>	<b>16,216</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,795</b>	<b>1%</b>			

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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	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
<b>Function Cost (UShs '000)</b>	320,908	<b>16,216</b>
<b>Cost of Workplan (UShs '000):</b>	<b>320,908</b>	<b>16,216</b>

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.

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>109,179</b>	<b>29,359</b>	<b>27%</b>	<b>27,295</b>	<b>29,359</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		60,000	0	0%
Domestic Development	0	0		60,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>109,179</b>	<b>22,489</b>	<b>21%</b>	<b>99,389</b>	<b>22,489</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,870	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,870</b>	<b>6%</b>			

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 activities to be carried forward to Q2

### (ii) Highlights of Physical Performance

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

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



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>78,392</b>	<b>15,349</b>	<b>20%</b>	<b>19,598</b>	<b>15,349</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		4,250	0	0%
Domestic Development	0	0		4,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,392</b>	<b>14,825</b>	<b>19%</b>	<b>23,848</b>	<b>14,825</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		524	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>524</b>	<b>1%</b>			

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

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

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.

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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		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:	64,622	64,622
Non Wage Rec't:	88,291	110,553
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>152,913</b>	<b>175,175</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are	99 (Staff in all departments and four divisions)	99 (taff in all departments and four divisions)
----------------------------------	--	---

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**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 (Salariness &amp; allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)

80 (Salariness &amp; allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)

%age of pensioners paid by 28th of every month

99 (Pensioners in all sectors)

99 (Pensioners in all sectors)

Non Standard Outputs:

NA

*Allowances*

1,290

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

32,666

1,290

*Domestic Dev't:*

0

*Donor Dev't:***Total****32,666****1,290****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

10 (Furniture procured, system soft wares procured, training financed, workshops and consultancy services paid, Motor bikes procured, Office block renovated.)

10 (Training on OBT, Orientation of new councilors, USMID workshop on procurement, one staff sponsored for further studies, Exchange visit in Tanzania and South Korea on urban 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)

Non Standard Outputs:

na

*Staff Training*

68,429

*Travel abroad*

16,142

*Fuel, Lubricants and Oils*

8,524

*Maintenance – Machinery, Equipment & Furniture*

20,000

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

113,095

*Donor Dev't:***Total****0****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:*

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	6,280	6,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,280</b>	<b>6,200</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	NA
<i>Fuel, Lubricants and Oils</i>		150
<i>Allowances</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,037	660
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,537</b>	<b>660</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	1 quarterly reports produced. 1 community sensitized - one per quarter conducted.	1 quarterly report produced. 1 community sensitized - one per quarter conducted.
<i>Allowances</i>		665
<i>Fuel, Lubricants and Oils</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,705	797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,705</b>	<b>797</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	4 (computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)
Non Standard Outputs:		Records kept
<i>Small Office Equipment</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,727	982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

<i>Total</i>	3,727	982
--------------	-------	-----

#### 2. Lower Level Services

#### Output: Lower Local Government Administration

Non Standard Outputs:	4 DIVISIONS SUPERVISED	
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
<i>Total</i>	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:		
<i>Total</i>	75,227	34,916

#### Output: Revenue Management and Collection Services

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	399895 ()	209351000 (Mostly from bus park, markets among others)
Value of Hotel Tax Collected	5920.75 ()	2890000 (Lodges, Bars and restaurants)
Value of LG service tax collection	8812.5 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	10041000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Continuous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.	30 Enumerators recruited, trained and conducted revenue enumeration in all the 4 Divisions. 15 Supervisors supervised the enumeration exercise 60 binded questionnaires were produced
Allowances		3,656
Printing, Stationery, Photocopying and Binding		300
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:		
<b>Total</b>	<b>15,000</b>	<b>8,036</b>
<b>Output: LG Expenditure management Services</b>		

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General before 31 August 2016 . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepar	Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget revised and approved by Council.
Allowances		8,650
Wage Rec't:		
Non Wage Rec't:	10,950	8,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,950</b>	<b>8,650</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies****Output: LG Council Administration services**

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	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 meetings held and minutes written.
<i>General Staff Salaries</i>		8,424
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		770
<i>Wage Rec't:</i>	10,811	8,424
<i>Non Wage Rec't:</i>	13,750	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,561</b>	<b>10,094</b>

**Output: LG Political and executive oversight**

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.)	2 (2 main Council meetings held in four quarters or yearly. 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)
Non Standard Outputs:		Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.
<i>Allowances</i>		24,304
<i>Gratuity Expenses</i>		35,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,054	59,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,054</b>	<b>59,404</b>

**Output: Standing Committees Services**

Non Standard Outputs:	7 committee meetings held, 6 meetings per committee.	7 committee meetings held, 1 meetings per committee.
<i>Allowances</i>		4,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,475	4,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

<i>Total</i>	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 department 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 department activities supervised.  
Monthly and quartely departmental reports prepared and submitted to planning unit  
. Departme

<i>General Staff Salaries</i>		8,088
<i>Allowances</i>		786
<i>Wage Rec't:</i>	8,088	8,088
<i>Non Wage Rec't:</i>	10,548	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>18,635</b>	<b>8,874</b>

*Function: District Commercial Services*

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	250 (73 per division)	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 lessons learned from abroad on Gabbage management
<i>Allowances</i>		3,320
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Fuel, Lubricants and Oils</i>		999



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

Wage Rec't:		
Non Wage Rec't:	2,000	4,706
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>4,706</b>

### 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:		
<b>Total</b>	<b>0</b>	<b>3,502</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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.  
 12 montly health inspection visits made.  
 Removal of

Allowances		395
Incapacity, death benefits and funeral expenses		500
Printing, Stationery, Photocopying and Binding		170

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Fuel, Lubricants and Oils</i>		1,824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,820	2,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>16,320</b>	<b>2,889</b>

### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-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 (existing, trained, and reporting quarterly) VHTs.	25 ()	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)
% age of approved posts filled with qualified health workers	25 ()	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 posts (89.5%)  Adyel HC II (New) = 6 out of 19 posts (32%)
No and proportion of deliveries conducted in the Govt. health facilities	1117.5 ()	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)

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	17 (There are health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08)	17 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III = 13 Adyel HC III = 04 (Newly open) LMC HC II = 6)
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	PHC Non wage transferred directly to Ober HC 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
<b>Total</b>	<b>86,865</b>	<b>90,344</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (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 teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (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.)

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		671,774
Transfers to Government Institutions		57,191
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
<b>Total</b>	<b>724,979</b>	<b>728,965</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0	0 (na)
No. of students passing O level	0	0 (na)
No. of teaching and non teaching staff paid	0	300 (in all the schools)
No. of students enrolled in USE	0	5200 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)
Non Standard Outputs:		N/A
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
<b>Total</b>	<b>451,754</b>	<b>240,474</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	12 ( Lira school of comprehensive Nursing.)
No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	467 (Lira School of comprehensive Nursing)
Non Standard Outputs:		N/A

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		23,428
<i>Wage Rec't:</i>	40,499	23,428
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,499</b>	<b>23,428</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Staff salaries paid, meetings with headteachers and chair persons' SMCs held to obtain the expectations of the new mayor on schools.begining of term 2 was monitored
<i>Allowances</i>		826
<i>Incapacity, death benefits and funeral expenses</i>		637
<i>Welfare and Entertainment</i>		423
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,186	
<i>Non Wage Rec't:</i>	10,000	2,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,186</b>	<b>2,956</b>

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

No. of inspection reports provided to Council	0	0 (na)
No. of tertiary institutions inspected in quarter	0	0 (na)
No. of secondary schools inspected in quarter	0	0 (na)
No. of primary schools inspected in quarter	0	0 (Lira Municipal Council Schools.But participated at regional level of essay writing competition, attended inspectors' meeting at national level and picked documents such as PLE2016 time table from UNEB, Paid annual subscription to inspectors' association, submitted lists of 2016 PLE supervisors, Invigilators and Distributors list to UNEB.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,521
<i>Subscriptions</i>		130

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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:		
<b>Total</b>	<b>6,794</b>	<b>2,071</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

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:		
<b>Total</b>	<b>32,260</b>	<b>16,851</b>

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

Length in Km. of urban roads upgraded to bitumen standard	0	1 (NA)
Non Standard Outputs:		Consultancy services for supervision works on Rehabilitation of Rwot Aler, Oyam Rd and Aroma Lane Roads 0.985km
Other Capital grants		1,826,355

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,759,500	1,826,355
Donor Dev't:	0	0
<b>Total</b>	<b>1,759,500</b>	<b>1,826,355</b>

### 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 equipment for the compost plant purchased  
-Travel inland 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:		
<b>Total</b>	<b>28,275</b>	<b>12,719</b>

### 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 and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

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

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

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

General Staff Salaries		6,355
Allowances		1,623
Travel inland		1,451
Wage Rec't:	6,355	6,355
Non Wage Rec't:	4,345	3,074
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,700</b>	<b>9,429</b>

**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 instrutural materials procured. Support supervision 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 instrutural materials procured. Support supervision and montoring carried out.)
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		743
Printing, Stationery, Photocopying and Binding		482
Wage Rec't:		
Non Wage Rec't:	1,479	1,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,479</b>	<b>1,225</b>

**Output: Support to Public Libraries**

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 allownces 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:		
<b>Total</b>	<b>4,000</b>	<b>1,416</b>



**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	1 (One youth council meetings and National youth day celebrated.)	1 (One youth council meeting held)
Non Standard Outputs:	Youth council technically monitored and advised	Youth council technically monitored and advised
<i>Workshops and Seminars</i>		370
<i>Extra-Ordinary Items (Losses/Gains)</i>		2,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>2,714</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	9 (9 PWD's groups mobilised and prepared to receive special Grant for IGA, and 2 groups supported with special grants. 1 council for disability meeting held. PWD groups counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	9 groups guided and prepared to benefit from the grant
<i>Welfare and Entertainment</i>		370
<i>Extra-Ordinary Items (Losses/Gains)</i>		693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,715	1,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,715</b>	<b>1,063</b>

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

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

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**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 need monitoring and continuous follow ups but the yearly allocation to the department is too little to support that. The department also lacks tran

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

Non Standard Outputs:	3 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 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
<i>General Staff Salaries</i>		8,099
<i>Allowances</i>		2,127
<i>Printing, Stationery, Photocopying and Binding</i>		1,510
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	6,900	8,099
<i>Non Wage Rec't:</i>	10,000	6,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,900</b>	<b>14,236</b>

**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
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,739	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,739</b>	<b>1,120</b>

**Output: Statistical data collection**

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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 parishes
	Specific researches conducted	
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:		
<b>Total</b>	<b>1,250</b>	<b>2,302</b>

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

Non Standard Outputs:	One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	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:		
<b>Total</b>	<b>10,750</b>	<b>3,198</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	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

**Vote: 758** Lira Municipal Council**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Allowances</i>		1,980
<i>Small Office Equipment</i>		310
<i>Travel inland</i>		910
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	8,614	8,614
<i>Non Wage Rec't:</i>	6,283	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,897</b>	<b>12,514</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	0	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.)
Date of submitting Quaterly Internal Audit Reports	(Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Railways 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 ))	21/10/2016 (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.)
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
<i>Allowances</i>		1,100
<i>Books, Periodicals &amp; Newspapers</i>		411
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,701	2,311
<i>Domestic Dev't:</i>	4,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,951</b>	<b>2,311</b>

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Monthly TPC meetings held at LMC , divisions supervised quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipped, office operations financed. Books, periodicals & News papers Paid for, vehicles maintained, buildings maintained., general goods & services supplied, daily operation of Council effected.	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

211101 General Staff Salaries	258,488	64,622	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	3,377	9.8%
211103 Allowances	55,205	4,027	7.3%
212102 Pension for General Civil Service	0	53,981	N/A
213001 Medical expenses (To employees)	10,000	5,256	52.6%
213002 Incapacity, death benefits and funeral expenses	20,000	1,000	5.0%
221001 Advertising and Public Relations	5,000	120	2.4%
221007 Books, Periodicals & Newspapers	6,500	1,520	23.4%
221008 Computer supplies and Information Technology (IT)	5,000	300	6.0%
221009 Welfare and Entertainment	20,000	5,842	29.2%
221011 Printing, Stationery, Photocopying and Binding	500	195	39.0%
221014 Bank Charges and other Bank related costs	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- (fuel, gas, firewood, charcoal)	0	8,524	N/A
227001 Travel inland	15,000	4,670	31.1%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

227004 Fuel, Lubricants and Oils	32,800	8,524	26.0%
228002 Maintenance - Vehicles	15,000	2,393	16.0%
282102 Fines and Penalties/ Court wards	25,000	3,000	12.0%

Wage Rec't:	258,488	Wage Rec't:	64,622	Wage Rec't:	25.0%
Non Wage Rec't:	362,610	Non Wage Rec't:	110,553	Non Wage Rec't:	30.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>621,098</b>	<b>Total</b>	<b>175,175</b>	<b>Total</b>	<b>28.2%</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff in all departments and four divisions)	99 (staff in all departments and four divisions)	100.00	na
%age of staff appraised	99 (Staff in all departments and four divisions)	70 (Staff in all departments and four divisions)	70.71	
%age of LG establish posts filled	99 (Salariness & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	80 (Salariness & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	80.81	
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners in all sectors)	100.00	

Non Standard Outputs:

NA

#### Expenditure

211103 Allowances	30,665		1,290		4.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,665	Non Wage Rec't:	1,290	Non Wage Rec't:	1.1%
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	120.665	Total	1.290	Total	1.1%

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50 (Furniture procured, system soft wares procured, training financed, workshops and consultancy services paid, Motor bikes procured, Office block renovated.)	10 (Training on OBT, Orientation of new councilors, USMID workshop on procurement, one staff sponsored for further studies, Exchange visit in Tanzania and South Korea on urban development)	20.00	na
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		



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Expenditure

221003 Staff Training	0	68,429	N/A
227002 Travel abroad	0	16,142	N/A
227004 Fuel, Lubricants and Oils	0	8,524	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	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%
<b>Total</b>	<b>0</b>	<b>Total 113,095</b>	<b>Total</b>	<b>0.0%</b>

#### 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	0	na
-----------------------	---	---	---	----

#### 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	6,200	Non Wage Rec't:	24.7%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	25,120	Total	6,200	Total	24.7%

#### Output: Office Support services

Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	NA	0	Delays in verification Missing documents Non-existing posts Delayed releases
-----------------------	--	----	---	---

#### Expenditure

227004 Fuel, Lubricants and Oils	0	150	N/A		
211103 Allowances	0	510	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	340,146	Non Wage Rec't:	660	Non Wage Rec't:	0.2%
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 Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitized - one per quarter conducted.	1 quarterly report produced. 1 community sensitized - one per quarter conducted.	0	lack of transport for operations
-----------------------	---	--	---	----------------------------------

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Expenditure

211103 Allowances	30,780	665	2.2%	
227004 Fuel, Lubricants and Oils	10,000	132	1.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,820	797	1.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,820</b>	<b>797</b>	<b>1.5%</b>	

#### Output: Records Management Services

% age of staff trained in Records Management	99 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	4 (computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	4.04	na
--	---	--	------	----

Non Standard Outputs:

Records kept

#### Expenditure

221012 Small Office Equipment	2,000	982	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,906	982	6.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,906</b>	<b>982</b>	<b>6.6%</b>	

### 2. Lower Level Services

#### Output: Lower Local Government Administration

0 NA

Non Standard Outputs:

4 DIVISIONS SUPERVISED

#### Expenditure

263104 Transfers to other govt. units (Current)	0	41,328	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		41,328	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>41,328</b>	<b>0.0%</b>	

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (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 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
-----------------------	---	---

#### Expenditure

211103 Allowances	10,209	6,317	61.9%
221011 Printing, Stationery, Photocopying and Binding	90,000	1,059	1.2%
221014 Bank Charges and other Bank related costs	5,000	93	1.9%
222003 Information and communications technology (ICT)	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 – 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%
<b>Total</b>	<b>311,333</b>	<b>Total 34,916</b>	<b>Total 11.2%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1599580 ()	209351000 (Mostly from bus park, markets among others)	13087.87	na
Value of Hotel Tax Collected	23683 ()	2890000 (Lodges, Bars and restaurants)	12202.85	

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	10041000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	28.49	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Continous valuation of properties in the Municipality, Tax payers sensitised and privatisation of collection of some revenue sources.	30 Enumerators recruited, trained and conducted revenue enumeration in all the 4 Divisions. 15 Supervisors supervised the enumeration exercise 60 binded questionares wrere produced		

### Expenditure

211103 Allowances	24,220	3,656	15.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227001 Travel inland	3,500	1,330	38.0%
227002 Travel abroad	3,380	2,000	59.2%
227004 Fuel, Lubricants and Oils	8,700	750	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	8,036	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>8,036</b>	<b>16.1%</b>

### Output: LG Expenditure management Services

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

### Expenditure

211103 Allowances	32,800	8,650	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,800	8,650	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,800</b>	<b>8,650</b>	<b>19.7%</b>

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

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 meetings held and minutes written.	0	poor time management by councilors A very big council which is very hard to sustain in terms of 20% budget rule unnecessary adjournment of meetings	
<i>Expenditure</i>					
211101 General Staff Salaries	43,243	8,424		19.5%	
211103 Allowances	7,688	900		11.7%	
221002 Workshops and Seminars	5,000	770		15.4%	
Wage Rec't:	43,243	Wage Rec't:	8,424	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%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,243</b>	<b>Total</b>	<b>10,094</b>	<b>Total</b>	<b>10.5%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	42 (6 main Council meetings held in four quarters or yearly. 36 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	2 (2 main Council meetings held in four quarters or yearly. 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid.)	4.76	na
Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.			

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

#### Expenditure

211103 Allowances	160,400	24,304	15.2%	
213004 Gratuity Expenses	148,817	35,100	23.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	310,217	59,404	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>310,217</b>	<b>59,404</b>	<b>19.1%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	7 committee meetings held, 1 meetings per committee.	0	poor time management for meetings un necessary adjournment of meetings
-----------------------	--	--	---	---

#### Expenditure

211103 Allowances	19,900	4,027	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,900	4,027	20.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,900</b>	<b>4,027</b>	<b>20.2%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0	- Delayed salary release - money not provided for monitoring by committee
---	--

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

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

#### Expenditure

211101 General Staff Salaries	32,351	8,088	25.0%		
211103 Allowances	10,229	786	7.7%		
Wage Rec't:	32,351	Wage Rec't:	8,088	Wage Rec't:	25.0%
Non Wage Rec't:	21,766	Non Wage Rec't:	786	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,116	Total	8,874	Total	16.4%

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (250 per division)	200 (Central business areas, produce line, main market, industrial areas)	20.00	-Delay on funds release by MoF, - Little facilitation from mother council to the department
No of businesses inspected for compliance to the law	1000 (250 businesses per division)	200 (lira main market, supper markets, agro input shops in the central business areas)	20.00	- cooperative society formed politically and most not functional
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 per division)	3 (3 meetings conducted)	25.00	-Most business people do not want to pay Trading Licenses
No of awareness radio shows participated in	6 (Six adverts/radio talk shows in Local FMs)	0 (To be implemented in second quarter)	.00	
Non Standard Outputs:		Traveled to Netherlands for a study tour, Oriented TPC members on lessons learned from abroad on Gabbage management		

#### Expenditure

211103 Allowances	1,000	3,320	332.0%
-------------------	-------	-------	--------

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	500	387	77.4%		
227004 Fuel, Lubricants 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 &amp; Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	0	Delays in the release of PHC Non wage
1 Support supervision visits 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 IV and minutes written.		
Spot checks conducted to Lower level		

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%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,502</b>	<b>Total</b>	<b>0.0%</b>

Output: Promotion of Sanitation and Hygiene

0



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs:	<p>4 Quarterly radio talk shows done.</p> <p>4 Quarterly school health education visits made.</p> <p>4 Quarterly community health education visits made.</p> <p>4 Quarterly meetings held with VHTs and parish leaders.</p> <p>1 Digital camera purchased.</p> <p>IEC materials distributed.</p> <p>12 monthly health inspection visits made.</p> <p>10 copies of Public Health Act and Public health Regulation books purchased.</p> <p>Removal of garbage supervised for 2 days per quarter.</p> <p>Water quality testing and surveillance done quarterly. DE silting anti Malaria drains</p> <p>Urban Sanitation Week observed.</p> <p>Quarterly school health and sanitation visits made.</p> <p>Motorcycle maintained.</p> <p>Vector control carried out 4 times.</p>	<p>1 Quarterly radio talk shows done..</p> <p>1 School health education visits made.</p> <p>Integrated Community health education visits made.</p> <p>1 Meetings held with VHTs and parish leaders.</p> <p>IEC materials distributed.</p> <p>12 montly health inspection visits made.</p> <p>Removal of</p>		
-----------------------	--	---	--	--

#### Expenditure

211103 Allowances	8,814	395	4.5%
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,300	170	7.4%
227004 Fuel, Lubricants and Oils	9,000	1,824	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,859	2,889	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,859</b>	<b>2,889</b>	<b>5.9%</b>

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	4953 (Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737)	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
---	---	---	-------	------------------------------

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	100.00	
% age of approved posts filled with qualified health workers	99 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III = 15 health workers out of 19 posts (79%) Ober HC III = 17 health workers out of 19 posts (89%) Adyel HC III (New) = 06 out of 9 posts (32%))	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 posts (89.5%) Adyel HC II (New) = 6 out of 19 posts (32%))	72.73	
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 that visited the Govt. health facilities.	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 Ayago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392)	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)	38.05	
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	

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Number of trained health workers in health centers	66 (There are health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08)	17 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III =13 Adyel HC III =04(Newly open) LMC HC II = 6)	25.76	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	PHC Non wage transferred directly to Ober HC III, Ayago HC III and LMC HC II		

#### Expenditure

263101 LG Conditional grants (Current)	0		72,408		N/A
291001 Transfers to Government Institutions	57,825		17,935		31.0%
Wage Rec't:	289,634	Wage Rec't:	72,408	Wage Rec't:	25.0%
Non Wage Rec't:	57,825	Non Wage Rec't:	17,935	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	347,459	Total	90,344	Total	26.0%

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of pupils sitting PLE	0 (na)	0 (All primary schools)	0	Number of pupils sitting for PLE shall be reported in the next quarter
No. of Students passing in grade one	()	0 (LMC primary schools)	0	
No. of student drop-outs	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (All primary schools)	0	

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of pupils enrolled in UPE	25336 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	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.)	76.99		
No. of qualified primary teachers	466 (Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00		
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00		
Non Standard Outputs:	N/A	N/A			
Expenditure					
263101 LG Conditional grants (Current)	0	671,774	N/A		
291001 Transfers to Government Institutions	181,711	57,191	31.5%		
Wage Rec't:	2,712,584	Wage Rec't:	671,774	Wage Rec't:	24.8%
Non Wage Rec't:	181,711	Non Wage Rec't:	57,191	Non Wage Rec't:	31.5%
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	2,894,295	Total	728,965	Total	25.2%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	( )	0 (na)	0	NIL
No. of students passing O level	( )	0 (na)	0	
No. of teaching and non teaching staff paid	( )	300 (in all the schools)	0	
No. of students enrolled in USE	5475 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	5200 (various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss)	94.98	
Non Standard Outputs:		N/A		

#### Expenditure

291001 Transfers to Government Institutions	1,777,292	240,474	13.5%
Wage Rec't:	1,063,930	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	713,362	Non Wage Rec't: 240,474	Non Wage Rec't: 33.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,777,292</b>	<b>Total 240,474</b>	<b>Total 13.5%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	12 ( Lira school of comprehensive Nursing.)	27.27	only 1 tertiary institution = Lira school of comprehensive Nursing is paid Salaries by council
No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	467 (Lira School of comprehensive Nursing)	93.40	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	161,998	23,428	14.5%
Wage Rec't:	161,998	Wage Rec't: 23,428	Wage Rec't: 14.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>161,998</b>	<b>Total 23,428</b>	<b>Total 14.5%</b>

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

##### 1. Higher LG Services

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	Payments of staff salaries and take holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Staff salaries paid, meetings with headteachers and chair persons' SMCs held to obtain the expectations of the new mayor on schools. beginning of term 2 was monitored	0	First quarter funds (grants) were accessed late and is being utilised in October which is in Quarter 2
<i>Expenditure</i>				
211103 Allowances	14,500	826	5.7%	
213002 Incapacity, death benefits and funeral expenses	2,000	637	31.9%	
221009 Welfare and Entertainment	3,000	423	14.1%	
227001 Travel inland	8,000	570	7.1%	
227004 Fuel, Lubricants and Oils	8,000	500	6.3%	
Wage Rec't:	24,745	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,723	Non Wage Rec't: 2,956	Non Wage Rec't: 4.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>85,468</b>	<b>Total 2,956</b>	<b>Total 3.5%</b>	

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

No. of inspection reports provided to Council	27 (NA)	0 (na)	.00	The quarter one inspection funds was accessed late therefore being used in October which is in quarter 2 and shall be reported on at the end of the quarter.
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (na)	.00	
No. of secondary schools inspected in quarter	25 (Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College and others.)	0 (na)	.00	
No. of primary schools inspected in quarter	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	0 (Lira Municipal Council Schools. But participated at regional level of essay writing competition, attended inspectors' meeting at national level and picked documents such as PLE2016 time table from UNEB, Paid annual subscription to inspectors' association, submitted lists of 2016 PLE supervisors, Invigilators and Distributors list to UNEB.)	.00	
Non Standard Outputs:		N/A		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Expenditure

211103 Allowances	10,000	1,521	15.2%
221017 Subscriptions	500	130	26.0%
227001 Travel inland	9,620	320	3.3%
227004 Fuel, Lubricants and Oils	10,000	100	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,796	2,071	5.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,796</b>	<b>2,071</b>	<b>5.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland	Staff salaries paid for three quarters paid, fuel purchased, stationaries purchased, Allowances paid, small office equipment purchased and travel inland	0	Lack of funds for items Budgeted under local Revenue such as repair of Toilet, water bills Electricity etc
-----------------------	---	--	---	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,059	7,073	47.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	1,200	20.8%
211103 Allowances	10,600	3,933	37.1%
221008 Computer supplies and Information Technology (IT)	10,000	830	8.3%
227001 Travel inland	14,000	810	5.8%
227004 Fuel, Lubricants and Oils	15,809	3,005	19.0%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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%
<b>Total</b>	<b>129,040</b>	<b>Total</b>	<b>16,851</b>	<b>Total</b>	<b>13.1%</b>

#### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	2.3 (Upgrading of Obote Avenue (1.3 km) and Kwania Road (1 km) to Bitumen)	1 (NA)	43.48	NA
Non Standard Outputs:	Consultancy svices 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,490,112	1,826,355	15.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,490,112</b>	<b>Total 1,826,355</b>	<b>Total 15.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

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
---	---



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

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 -Compost marketed -Small office Equipement purchased	-Salaries for 2 officers paid -Contract salaries in Aler Compost Plant Paid (3) Plus 15 Sorters -Travel inland Facilitated		service arrangement.
-----------------------	---	--	--	----------------------

#### Expenditure

211101 General Staff Salaries	31,750		6,537		20.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,321		4,820		15.4%
211103 Allowances	6,000		1,362		22.7%
Wage Rec't:	31,750	Wage Rec't:	6,537	Wage Rec't:	20.6%
Non Wage Rec't:	75,350	Non Wage Rec't:	6,182	Non Wage Rec't:	8.2%
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	107,100	Total	12,719	Total	11.9%

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	0	N/A
-----------------------	--	--	---	-----

#### Expenditure

211101 General Staff Salaries	25,421	6,355	25.0%
211103 Allowances	4,000	1,623	40.6%
227001 Travel inland	4,000	1,451	36.3%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Wage Rec't:	25,421	Wage Rec't:	6,355	Wage Rec't:	25.0%
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%
<b>Total</b>	<b>42,801</b>	<b>Total</b>	<b>9,429</b>	<b>Total</b>	<b>22.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	(communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid.learning instructural materials procured. Support supervison 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 supervison and montoring carried out.)	0	The funds released from the central government is too little to adequately support the programme
--------------------------	--	---	---	--

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
-----------------------	---	---

#### Expenditure

211103 Allowances	3,915	743	19.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	482	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,915	1,225	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,915</b>	<b>1,225</b>	<b>20.7%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	4 library committee meetings held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allownces paid.	1 library committee meeting held, news papers purchased, internet services paid, stationaries procured	0	N/A
-----------------------	--	--	---	-----

#### Expenditure

211103 Allowances	3,000	530	17.7%
221007 Books, Periodicals & Newspapers	5,100	410	8.0%
221009 Welfare and Entertainment	1,000	51	5.1%
227001 Travel inland	2,000	425	21.3%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

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%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>1,416</b>	<b>Total</b>	<b>8.8%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Four (4) youth council meetings and National youth day celebrated.)	1 (One youth council meeting held)	25.00	The youth council grant is too little to support youth group monitoring by the youth council
Non Standard Outputs:	Youth council technically monitored and advised	Youth council technically monitored and advised		

#### Expenditure

221002 Workshops and Seminars	1,500	370	24.7%
282181 Extra-Ordinary Items (Losses/Gains)	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%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,714</b>	<b>Total</b>	<b>77.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	9 (9 PWD's groups mobilised and prepared to receive special Grant for IGA, and 2 groups supported with special grants. 1 council for disability meeting held. PWD groups counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	180.00	N/A
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	9 groups guided and prepared to benefit from the grant		

#### Expenditure

221009 Welfare and Entertainment	1,000	370	37.0%
282181 Extra-Ordinary Items (Losses/Gains)	9,861	693	7.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,861	Non Wage Rec't:	1,063	Non Wage Rec't:	9.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,861</b>	<b>Total</b>	<b>1,063</b>	<b>Total</b>	<b>9.8%</b>

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

No. of women councils supported	4 (Women council meetings held on a quarterly basis)	1 (1 Women council meeting held)	25.00	N/A
Non Standard Outputs:	Women council guided	Women council guided		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 4 Quarterly Budget Performance Report prepared and submitted to MFPED.	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, Photocopying and Binding	1,421	1,510	106.3%
227004 Fuel, Lubricants and Oils	7,000	2,500	35.7%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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%
<b>Total</b>	<b>60,818</b>	<b>Total</b>	<b>14,236</b>	<b>Total</b>	<b>23.4%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Twelve 12 TPC meetings held)	3 (July, August and September Minutes)	25.00	Old computers for planning, need for a faster one
No of qualified staff in the Unit	2 (_One Senior Planner _One Statistician)	2 (_One Senior Planner _One Statistician)	100.00	
Non Standard Outputs:		A senior planner has received a six month post graduate certificate training in Oracle Certified Database Professional from Aptech Education Centre		

#### Expenditure

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

#### Output: Statistical data collection

Non Standard Outputs:	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making	Strategic information collected, entered and archived, analysed disseminated and used for planning and decision making	0	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 Statistical abstract -Health Statistics -Education statistics -Agricultural statistics -Other special studies		

#### Expenditure

211103 Allowances	5,000	733	14.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,361	Non Wage Rec't: 733	Non Wage Rec't: 11.5%
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	6,361	Total 733	Total 11.5%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### Output: Development Planning

			0	NA
Non Standard Outputs:	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plan prepared	Second 5-Year Development Plan 2015/16-2019/20 disseminated. Municipal Development Plan monitored. Annual Work Plans updated		

#### Expenditure

211103 Allowances	3,000	600	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	600	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>600</b>	<b>6.0%</b>

#### Output: Management Information Systems

			0	NA
Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.  Anti Virus purchased and installed. Computers purchased and maintained	HMIS updated. EMIS updated Reports prepared and submitted to TC and council Harmonised database was installed and is functional Anti Virus purchased and installed. Computers purchased and maintained		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	300	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>300</b>	<b>6.0%</b>

#### Output: Operational Planning

			0	NA
Non Standard Outputs:	Programme specific work plans produced and updated.  Needs assessment conducted  Specific researches conducted	Programme specific work plans produced and updated.  Needs assessment is being conducted in 26 parishes		

#### Expenditure

211103 Allowances	3,000	1,802	60.1%
227004 Fuel, Lubricants and Oils	500	500	100.0%

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,302	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,302</b>	<b>Total</b>	<b>46.0%</b>

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

Non Standard Outputs:	Four(4) Quarterly performance report produced and submitted to MoFPED, OPM.  -Four Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	One Quarterly performance report produced and submitted to MoFPED, OPM. One Quarterly monitoring report produced and disseminated to TPC and MoFPED, OPM	0	some vote controllers don't have computers for reporting. Computers have been planned for all heads of department for reporting
-----------------------	---	---	---	--

#### Expenditure

225001 Consultancy Services- Short term	8,500	198	2.3%
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 Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 NA

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 3. Three (3) 51A print cartridges procured in the second , third and fourth quarters. 4.Two laptops and one desktop computer procured in the second quarter. 5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. 6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. 7.Motorcycles repaired. 8.Internal Audit Staff facilitated for training. 9.Salary Arrears Paid.	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.
-----------------------	---	--

#### Expenditure

211101 General Staff Salaries	34,456	8,614	25.0%		
211103 Allowances	7,920	1,980	25.0%		
221012 Small Office Equipment	1,582	310	19.6%		
227001 Travel inland	6,790	910	13.4%		
227004 Fuel, Lubricants 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 Audit

No. of Internal Department Audits	( )	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.)	0	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 revenue
-----------------------------------	-----	---	---	---



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))	21/10/2016 (1. Annual and Quaterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. . 3. Statutory Quaterly Internal Audit Reports submitted to statutory stakeholders as required. 4.Internal Audit Staff facilitated for training. 5.Salary Arrears Paid.)	0	
Non Standard Outputs:	As and when required	1-Review of building plan inspection fees payment 2-Re view of LC1 and LC 2 Accounts 3- Review of tendered revenue sources		

#### Expenditure

211103 Allowances	4,400	1,100	25.0%
221007 Books, Periodicals & Newspapers	1,200	411	34.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227004 Fuel, Lubricants and Oils	4,104	500	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,804	2,311	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,804</b>	<b>2,311</b>	<b>12.3%</b>

### Confirmation by Head of Department

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

Sign &amp; 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%
<b>Total</b>	<b>19,440,932</b>	<b>Total</b>	<b>3,482,316</b>	<b>Total</b>	<b>17.9%</b>

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>576,195</b>	<b>62,053</b>
<b>Sector: Works and Transport</b>				<b>217,700</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>217,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>98,000</b>	<b>0</b>
LCII: Junior Quarters				45,000	0
Item: 263106 Other Current grants					
<b>Patching of Ogwal Agungu Rd 0.6km</b>		Urban Unconditional Grant (Non-Wage)	N/A	42,000	0
			(not started)		
<b>Routine Manual Maintainance of Boundary Rd 2km</b>		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
LCII: Lango Central				8,000	0
Item: 263106 Other Current grants					
<b>Routine Manual Maintainance of Camp David 1.0km</b>		Urban Unconditional Grant (Non-Wage)	N/A	2,000	0
			(not started)		
<b>Routine Manual Maintainance of Otyek Rd 1.0km</b>		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
LCII: Teso A				45,000	0
Item: 263106 Other Current grants					
<b>Patching of Agoro and kabalega Rd</b>		Urban Unconditional Grant (Non-Wage)	N/A	40,000	0
			(not started)		
<b>Routine Manual Maintainance of Teso bar Rd 1.0km</b>		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>119,700</b>	<b>0</b>
LCII: Kirombe				7,700	0
Item: 263106 Other Current grants					
<b>Opio Safari Rd 0.7km</b>		Urban Unconditional Grant (Non-Wage)	N/A	7,700	0
			(not started)		
LCII: Lango Central				15,000	0
Item: 263106 Other Current grants					
<b>Lango College Rd 1.2km</b>		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
			(not started)		
LCII: Omito				84,000	0
Item: 263106 Other Current grants					
<b>Stone Pitching of Adyel Ps 0.4km</b>		Urban Unconditional Grant (Non-Wage)	N/A	49,000	0
			(not started)		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>576,195</b>	<b>62,053</b>
Item: 291001 Transfers to Government Institutions					
<b>Lira Police PS</b>		Sector Conditional Grant (Non-Wage)	N/A	19,754	5,398
LCII: Teso C				14,839	4,708
Item: 291001 Transfers to Government Institutions					
<b>Lira Modern PS</b>		Sector Conditional Grant (Non-Wage)	N/A	14,839	4,708
<b>LG Function: Secondary Education</b>				<b>204,554</b>	<b>40,527</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>204,554</b>	<b>40,527</b>
LCII: Kirombe				151,537	30,182
Item: 291001 Transfers to Government Institutions					
<b>LANGO COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	151,537	30,182
LCII: Teso A				53,017	10,346
Item: 291001 Transfers to Government Institutions					
<b>New Generation SS</b>		Sector Conditional Grant (Non-Wage)	N/A	53,017	10,346
<b>Sector: Health</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>0</b>
LCII: Omito				16,000	0
Item: 291001 Transfers to Government Institutions					
<b>Adyel HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	16,000	0

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>998,163</b>	<b>818,958</b>
<b>Sector: Works and Transport</b>				<b>271,887</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>271,887</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>21,500</b>	<b>0</b>
LCII: Baazar				19,000	0
Item: 263106 Other Current grants					
<b>Routine Manual</b>		Urban Unconditional	N/A	5,000	0
<b>Maintainance of</b>		Grant (Non-Wage)			
<b>Noteber Rd 0.25km</b>			(not started)		
<b>Routine Manual</b>		Urban Unconditional	N/A	4,000	0
<b>Maintainance of Post</b>		Grant (Non-Wage)			
<b>office Rd 0.5km</b>			(not started)		
<b>Routine Manual</b>		Urban Unconditional	N/A	6,000	0
<b>Maintainance of Inomo</b>		Grant (Non-Wage)			
<b>Rd 0.6km</b>			(not started)		
<b>Routine Manual</b>		Urban Unconditional	N/A	4,000	0
<b>Maintainance of Oyam</b>		Grant (Non-Wage)			
<b>0.8km</b>			(not started)		
LCII: Ireda East				2,500	0
Item: 263106 Other Current grants					
<b>Routine Manual</b>		Urban Unconditional	N/A	2,500	0
<b>Maintainance of Sam</b>		Grant (Non-Wage)			
<b>Engola Rd 1.0km</b>			(not started)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>250,387</b>	<b>0</b>
LCII: Ireda East				175,656	0
Item: 263106 Other Current grants					
<b>periodic Maintainance</b>		Urban Unconditional	N/A	147,656	0
<b>Wanyaci Rd 1.75km</b>		Grant (Non-Wage)			
			(not started)		
<b>Omara Franco Rd</b>		Urban Unconditional	N/A	28,000	0
<b>2.0km</b>		Grant (Non-Wage)			
			(not started)		
LCII: Ireda West				54,731	0
Item: 263106 Other Current grants					
<b>Ireda Shamba Road 1.5</b>		Urban Unconditional	N/A	30,000	0
<b>km</b>		Grant (Non-Wage)			
			(not started)		
<b>Okori Olero Road 1 km</b>		Urban Unconditional	N/A	13,731	0
		Grant (Non-Wage)			
			(not started)		
<b>Jepenia okae 0.8km</b>		Urban Unconditional	N/A	11,000	0
		Grant (Non-Wage)			
			(not started)		

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>998,163</b>	<b>818,958</b>
LCII: Senior Quarters				20,000	0
Item: 263106 Other Current grants					
<b>Prof Okot Rd 0.5km</b>		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
<b>Apala Rd 0.5km</b>		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
<b>Iango Road 0.6km</b>		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
<b>Karuma Rd 0.2km</b>		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
<b>Sector: Education</b>				<b>460,676</b>	<b>817,690</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,184</b>	<b>693,278</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>39,828</b>	<b>0</b>
LCII: Ireda West				20,666	0
Item: 312104 Other Structures					
<b>construction of a 4 stance water closet toilet</b>	Aduku Road ps	Urban Discretionary Development Equalization Grant	N/A	20,666	0
LCII: Senior Quarters				19,162	0
Item: 312104 Other Structures					
<b>Construction of a 5 Stance Crestank Ekoo Loo toilet</b>	Lira Army ps	Conditional Grant to SFG	N/A	19,162	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,357</b>	<b>693,278</b>
LCII: Baazar				10,363	677,799
Item: 263101 LG Conditional grants (Current)					
<b>Payment of primary school teachers salaries</b>		Conditional Grant to Primary Education	N/A	0	671,774
Item: 291001 Transfers to Government Institutions					
<b>VH PS</b>		Sector Conditional Grant (Non-Wage)	N/A	10,363	6,025
LCII: Ireda East				37,480	9,999
Item: 291001 Transfers to Government Institutions					
<b>Ireda PS</b>		Sector Conditional Grant (Non-Wage)	N/A	15,155	3,142

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>998,163</b>	<b>818,958</b>
<b>Lira LMC HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	16,000	1,268
<b>Sector: Public Sector Management</b>				<b>249,600</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>249,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>249,600</b>	<b>0</b>
LCII: Senior Quarters				249,600	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of Main office Block.</b>		Urban Discretionary Development Equalization Grant	N/A	99,600	0
<b>Renovation of Council Hall and Offices.</b>		Urban Discretionary Development Equalization Grant	N/A	150,000	0



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>13,198,098</b>	<b>20,000</b>
<b>Sector: Works and Transport</b>				<b>9,851,503</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,424,112</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>9,424,112</b>	<b>0</b>
LCII: Not Specified				9,424,112	0
Item: 263206 Other Capital grants					
<b>Rehabilitation of Obote Avenue (1.3km) and Kwanja road (1km)</b>		Urban Discretionary Development Equalization Grant	N/A	9,424,112	0
			(Not started)		
<i>LG Function: Municipal Services</i>				<b>427,391</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>100,000</b>	<b>0</b>
LCII: Not Specified				100,000	0
Item: 311101 Land					
<b>Compensation/Resettlement of affected persons on USMID roads</b>		Unspent balances – Conditional Grants	N/A	100,000	0
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>327,391</b>	<b>0</b>
LCII: Not Specified				327,391	0
Item: 312104 Other Structures					
<b>Installation of Street Lights on Major streets in LMC</b>		Urban Discretionary Development Equalization Grant	N/A	327,391	0
<b>Sector: Education</b>				<b>2,712,595</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,712,595</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11</b>	<b>0</b>
LCII: Not Specified				11	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		Urban Discretionary Development Equalization Grant	N/A	11	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,712,584</b>	<b>0</b>
LCII: Not Specified				2,712,584	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>UPE Wage</b>		Sector Conditional Grant (Wage)	N/A	2,712,584	0
<b>Sector: Water and Environment</b>				<b>600,000</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>600,000</b>	<b>0</b>
<i>Capital Purchases</i>					

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>13,198,098</b>	<b>20,000</b>
<b>Output: Non Standard Service Delivery Capital</b>				<b>600,000</b>	<b>0</b>
LCII: Not Specified				600,000	0
Item: 312104 Other Structures					
<b>Beautification of Corronation Park</b>		Urban Discretionary Development Equalization Grant	N/A	600,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>20,000</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Lower Local Government Administration</b>				<b>0</b>	<b>20,000</b>
LCII: Not Specified				0	20,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers of UCG to 4 divisions</b>		Urban Unconditional Grant (Non-Wage)	N/A	0	20,000
				(Divisions received)	
<b>Sector: Accountability</b>				<b>34,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>34,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>34,000</b>	<b>0</b>
LCII: Not Specified				34,000	0
Item: 312201 Transport Equipment					
<b>Purchase of 2 motor bikes for revenue mobilization</b>		Urban Discretionary Development Equalization Grant	N/A	34,000	0

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>364,788</b>	<b>1,902,244</b>
<b>Sector: Works and Transport</b>				<b>189,000</b>	<b>1,826,355</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>189,000</b>	<b>1,826,355</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>0</b>	<b>1,826,355</b>
LCII: Baazar				0	60,953
Item: 263206 Other Capital grants					
<b>Rollover for Consultancy Services for Supervision of Usmid phase 1b projects Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	60,953
			(Time =100%,payt=59%)		
LCII: Ireda East				0	1,765,402
Item: 263206 Other Capital grants					
<b>Rollover for Rehabilitation of Rwot Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	1,765,402
			(Time pr=42%,payt=20%)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: Alito Camp				11,000	0
Item: 263106 Other Current grants					
<b>Routine Manual Maintainance of Ogwanguzi Rd 3.0km</b>		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
<b>Routine Manual Maintainance of Bishop Acill Rd 0.32km</b>		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
<b>Routine Manual Maintainance of Ayer Rd 0.4km</b>		Urban Unconditional Grant (Non-Wage)	N/A	2,000	0
			(not started)		
LCII: Bar Ogole				3,000	0
Item: 263106 Other Current grants					
<b>Routine Manual Maintainance of Olwol Rd 0.56km</b>		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>175,000</b>	<b>0</b>
LCII: Bar Ogole				85,000	0
Item: 263106 Other Current grants					

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>364,788</b>	<b>1,902,244</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,973</b>	<b>54,223</b>
LCII: Jinja Camp				95,034	23,390
Item: 291001 Transfers to Government Institutions					
<b>Bright Light College</b>		Sector Conditional Grant (Non-Wage)	N/A	95,034	23,390
LCII: Obuto Welo				29,939	30,832
Item: 291001 Transfers to Government Institutions					
<b>Saviours SS</b>		Sector Conditional Grant (Non-Wage)	N/A	29,939	30,832
<b>Sector: Health</b>				<b>16,000</b>	<b>12,075</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>12,075</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>12,075</b>
LCII: Ober				16,000	12,075
Item: 291001 Transfers to Government Institutions					
<b>Ober HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	16,000	12,075

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>157,812</b>	<b>28,416</b>
<b>Sector: Works and Transport</b>				<b>106,831</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,831</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>85,831</b>	<b>0</b>
LCII: Ayago				3,000	0
Item: 263106 Other Current grants					
<b>Routine Manual</b>		Urban Unconditional	N/A	3,000	0
<b>Maintainance of Ayago</b>		Grant (Non-Wage)			
<b>Rd 3km</b>			(not started)		
LCII: Bar Onger				2,500	0
Item: 263106 Other Current grants					
<b>Routine Manual</b>		Urban Unconditional	N/A	2,500	0
<b>Maintainance of Tebira</b>		Grant (Non-Wage)			
<b>Rd 1.8km</b>			(not started)		
LCII: Railway Quarters				80,331	0
Item: 263106 Other Current grants					
<b>Purchases of tools and</b>		Urban Unconditional	N/A	25,331	0
<b>personal Protective</b>		Grant (Non-Wage)			
<b>Gears(PPEs)</b>			(not started)		
<b>Mech Imprest (Maint</b>		Urban Unconditional	N/A	40,000	0
<b>of vehicles and Plants)</b>		Grant (Non-Wage)			
			(not started)		
<b>Enviromental</b>		Urban Unconditional	N/A	15,000	0
<b>mitigation Measures by</b>		Grant (Non-Wage)			
<b>the Enviromental officer</b>			(not started)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>21,000</b>	<b>0</b>
LCII: Ayago				21,000	0
Item: 263106 Other Current grants					
<b>Routine Mechanised</b>		Urban Unconditional	N/A	21,000	0
<b>Maintenance of Ayago</b>		Grant (Non-Wage)			
<b>Rd 3.0km</b>			(not started)		
<b>Sector: Education</b>				<b>41,156</b>	<b>25,881</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,813</b>	<b>4,569</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,813</b>	<b>4,569</b>
LCII: Ayago				9,028	2,906
Item: 291001 Transfers to Government Institutions					
<b>Ayago PS</b>		Sector Conditional	N/A	9,028	2,906
		Grant (Non-Wage)			
LCII: Not Specified				4,785	1,663
Item: 291001 Transfers to Government Institutions					

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>157,812</b>	<b>28,416</b>
<b>Railway PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,785	1,663
<i>LG Function: Secondary Education</i>				<b>27,343</b>	<b>21,312</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,343</b>	<b>21,312</b>
LCII: Bar Onger				27,343	21,312
Item: 291001 Transfers to Government Institutions					
<b>Royal Academy</b>		Sector Conditional Grant (Non-Wage)	N/A	27,343	21,312
<b>Sector: Health</b>				<b>9,825</b>	<b>2,535</b>
<i>LG Function: Primary Healthcare</i>				<b>9,825</b>	<b>2,535</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,825</b>	<b>2,535</b>
LCII: Ayago				9,825	2,535
Item: 291001 Transfers to Government Institutions					
<b>Ayago HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,825	2,535

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,363,315</b>	<b>95,793</b>
<b>Sector: Works and Transport</b>				<b>2,616,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,616,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,066,000</b>	<b>0</b>
LCII: Not Specified				2,066,000	0
Item: 263206 Other Capital grants					
<b>USMID Unspent Balances carried forward from FY 2015/16. to be spent on Obote Avenue/Soroti roads and Beautification of Corronation</b>		Urban Discretionary Development Equalization Grant	N/A	2,066,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>550,000</b>	<b>0</b>
LCII: Not Specified				550,000	0
Item: 263106 Other Current grants					
<b>Lira Police Road</b>		Urban Unconditional Grant (Non Wage)	N/A	550,000	0
			(not started)		
<b>Sector: Education</b>				<b>1,063,931</b>	<b>0</b>
<b>LG Function: Secondary Education</b>				<b>1,063,931</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,063,931</b>	<b>0</b>
LCII: Not Specified				1,063,931	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Not Specified	N/A	0	0
Item: 291001 Transfers to Government Institutions					
<b>Wage for Secondary</b>		Sector Conditional Grant (Wage)	N/A	1,063,930	0
<b>Sector: Health</b>				<b>289,634</b>	<b>74,466</b>
<b>LG Function: Primary Healthcare</b>				<b>289,634</b>	<b>74,466</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>289,634</b>	<b>74,466</b>
LCII: Not Specified				289,634	74,466
Item: 263101 LG Conditional grants (Current)					
<b>Wage</b>	all health facilities and LMC	Sector Conditional Grant (Wage)	N/A	0	72,408
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector Conditional Grant (Wage)</b>		Not Specified	N/A	289,634	0
Item: 291001 Transfers to Government Institutions					



# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,363,315</b>	<b>95,793</b>
<b>Part of Ober HCIII</b>		Sector Conditional	N/A	0	2,057
<b>HSD fund used for supervision of LLUs</b>		Grant (Non-Wage)			
<b>Sector: Social Development</b>				<b>98,350</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>98,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>98,350</b>	<b>0</b>
LCII: Not Specified				98,350	0
Item: 263206 Other Capital grants					
<b>Women Entrepreneurship Programme</b>		Other Transfers from Central Government	N/A	98,350	0
<b>Sector: Public Sector Management</b>				<b>295,400</b>	<b>21,328</b>
<b>LG Function: District and Urban Administration</b>				<b>295,400</b>	<b>21,328</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>295,400</b>	<b>0</b>
LCII: Not Specified				295,400	0
Item: 312104 Other Structures					
<b>USMID CBG Computers supplies</b>		Urban Discretionary Development Equalization Grant	N/A	61,400	0
<b>USMID CBG career development</b>		Urban Discretionary Development Equalization Grant	N/A	90,000	0
<b>USMID CBG Skills development</b>		Urban Discretionary Development Equalization Grant	N/A	120,000	0
<b>USMID CBG small office equipment</b>		Urban Discretionary Development Equalization Grant	N/A	24,000	0
<i>Lower Local Services</i>					
<b>Output: Lower Local Government Administration</b>				<b>0</b>	<b>21,328</b>
LCII: Not Specified				0	21,328
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers of Local to 4 divisions</b>		Locally Raised Revenues	N/A	0	21,328
				(Divisions received)	

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 758 Lira Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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