
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: 3/17/2017

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

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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	11,581,843	422%
Total Revenues	23,334,809	13,882,193	59%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,228,393	675,142	229,410	30%	10%	34%
2 Finance	439,133	78,077	49,002	18%	11%	63%
3 Statutory Bodies	436,652	114,336	73,525	26%	17%	64%
4 Production and Marketing	70,933	13,579	10,235	19%	14%	75%
5 Health	448,191	96,734	96,734	22%	22%	100%
6 Education	5,089,065	1,323,549	1,287,289	26%	25%	97%
7a Roads and Engineering	13,381,960	11,421,720	77,804	85%	1%	1%
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	20,011	16,216	6%	5%	81%
10 Planning	109,179	29,359	21,939	27%	20%	75%
11 Internal Audit	78,392	15,349	14,825	20%	19%	97%
Grand Total	23,334,810	13,802,146	1,889,699	59%	8%	14%
Wage Rec't:	4,863,544	1,242,762	1,103,154	26%	23%	89%
Non Wage Rec't:	5,014,685	947,041	657,164	19%	13%	69%
Domestic Dev't	13,456,581	11,612,342	129,381	86%	1%	1%
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 13,882,188,000 (59%) of the approved budget. This was above the cumulative receipts of 25% because of the USMID balances of about MIG= 11,578,044,000 and CBG of about 441,000,000 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, 59% was

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Summary: Overview of Revenues and Expenditures

disbursed to departments which spent 8% of the approved budget released, Departments used the revenues received as follows: Administration, 229,910,000; Finance, 51,602,000; Council, 73,525,000, Production 13,579,000 ; Health, 96,734,408 Education, 1,287,319,000; Works, 77,804,000; Natural Resources, 12,719,000, Community Based Services 16,216,000, Planning 22,489,000, and Internal Audit 14,825,000

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Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,658,513	222,282	13%
Occupational Permits	27,853	0	0%
Advertisements/Billboards	20,000	1,375	7%
Agency Fees		1,000	
Animal & Crop Husbandry related levies	21,356	24,086	113%
Application Fees	1,633	0	0%
Business licences	80,075	13,865	17%
Educational/Instruction related levies	16,000	0	0%
Inspection Fees	13,785	6,370	46%
Land Fees	50,338	13,398	27%
Liquor licences	3,150	4,227	134%
Local Government Hotel Tax	23,683	2,890	12%
Local Service Tax	35,250	10,041	28%
Miscellaneous	5,260	0	0%
Other Fees and Charges	100,000	15,365	15%
Other licences	7,560	4,804	64%
Rent & Rates from private entities	567,353	200	0%
Market/Gate Charges	158,972	21,786	14%
Rent & rates-produced assets-from private entities	96,000	0	0%
Sale of non-produced government Properties/assets	4,001	0	0%
Rent & Rates from other Gov't Units	5,250	0	0%
Registration of Businesses	1,575	478	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	206	6%
Refuse collection charges/Public convenience	7,690	1,954	25%
Property related Duties/Fees	114,238	9,217	8%
Park Fees	294,016	91,020	31%
2a. Discretionary Government Transfers	11,724,289	288,794	2%
Urban Unconditional Grant (Wage)	627,792	156,948	25%
Urban Discretionary Development Equalization Grant	10,569,112	0	0%
Urban Unconditional Grant (Non-Wage)	527,385	131,846	25%
2b. Conditional Government Transfers	7,208,966	1,789,273	25%
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%
2c. Other Government Transfers	2,743,041	11,581,843	422%
Youth Livelihood Program	112,800	3,795	3%
Women Entrepreneurship Programme	98,350	0	0%
PLE Supervision	4,500	5	0%
Unspent balances – Other Government Transfers	2,527,390	11,578,044	458%
Total Revenues	23,334,809	13,882,193	59%

(i) Cummulative Performance for Locally Raised Revenues

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

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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 13,882,188,000 (59%) of the approved budget. This was above the cumulative receipts of 25% because of the USMID balances of about MIG= 11,578,044,000 and CBG of about 441,000,000 brought forward from the previous year. The only Development grant received was SFG of about 27,264,000. Otherwise, other funding sources also did very well at over 25% of the approved budget. Out of the approved budget received by the council, 59% was disbursed to departments which spent 8% of the approved budget released, Departments used the revenues received as follows: Administration, 675,142,000; Finance, 78,077,000; Council, 114,336,000, Production 13,579,000 ; Health, 96,734,000, Education, 1,323,549,000; Works, 11,421,720,000; Natural Resources, 14,290,000, Community Based Services 16,217,000, Planning 29,359,000, and Internal Audit 15,349,000

(iii) Cummulative Performance for Donor Funding

There was no donor funds in the quarter

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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
A: Breakdown of Workplan Revenues:						
<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	448,710	78%	143,750	448,710	312%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Other Transfers from Central Government		441,675		0	441,675	
Urban Discretionary Development Equalization Grant	545,000	0	0%	136,250	0	0%
Total Revenues	2,228,393	675,142	30%	410,586	675,142	164%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,653,393	160,981	10%	391,098	160,981	41%
Wage	258,488	0	0%	64,622	0	0%
Non Wage	1,394,904	160,981	12%	326,476	160,981	49%
<i>Development Expenditure</i>	575,000	68,429	12%	343,552	68,429	20%
Domestic Development	575,000	68,429	12%	343,552	68,429	20%
Donor Development	0	0		0	0	
Total Expenditure	2,228,393	229,410	10%	734,650	229,410	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,451	4%			
<i>Development Balances</i>		380,281	66%			
Domestic Development		380,281	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		445,732	20%			

Cumulatively, the department received 675,142,000(30%) 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 380,281,000, 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
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	6	0
%age of LG establish posts filled	99	0
%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	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
%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
Function Cost (US\$ '000)	2,228,393	229,410
Cost of Workplan (US\$ '000):	2,228,393	229,410

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	439,133	78,077	18%	135,283	78,077	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	405,133	49,002	12%	101,177	49,002	48%
Wage	126,650	0	0%	31,663	0	0%
Non Wage	278,483	49,002	18%	69,515	49,002	70%
<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	
Total Expenditure	439,133	49,002	11%	135,177	49,002	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,075	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,075	7%			

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	35250000	10041000
Value of Hotel Tax Collected	23683	2890000
Value of Other Local Revenue Collections	1599580	209351000
Date of Approval of the Annual Workplan to the Council		22/05/2016
Date for presenting draft Budget and Annual workplan to the Council		22/05/2016
Date for submitting annual LG final accounts to Auditor General		22/05/2016
Function Cost (US\$ '000)	439,133	49,002
Cost of Workplan (US\$ '000):	439,133	49,002

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Workplan 2: Finance

LR collected =222,282,000

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

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

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

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

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

(ii) Highlights of Physical Performance

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

Council met as per the schedules

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,933	13,579	19%	18,570	13,579	73%
Sector Conditional Grant (Wage)	32,351	8,088	25%	8,088	8,088	100%
Sector Conditional Grant (Non-Wage)	17,467	4,367	25%	4,367	4,367	100%
Locally Raised Revenues	20,000	1,125	6%	5,000	1,125	23%
Urban Unconditional Grant (Non-Wage)	1,116	0	0%	1,116	0	0%
Total Revenues	70,933	13,579	19%	18,570	13,579	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,933	10,235	14%	25,840	10,235	40%
Wage	32,351	8,088	25%	8,088	8,088	100%
Non Wage	38,582	2,148	6%	17,752	2,148	12%
<i>Development Expenditure</i>	0	0		92,950	0	0%
Domestic Development	0	0		92,950	0	0%
Donor Development	0	0		0	0	
Total Expenditure	70,933	10,235	14%	118,789	10,235	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,344	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,344	5%			

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	
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
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of 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	
Function Cost (US\$ '000)	7,817	1,362
Cost of Workplan (US\$ '000):	70,933	10,235

the department inspected and issues trading licences to 200 businesses, supervised 20 SACOS

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	438,318	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%
Total Revenues	448,191	96,734	22%	112,622	96,734	86%
B: Overall Workplan Expenditures:						
<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%
Total Expenditure	448,191	96,734	22%	183,174	96,734	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

NA

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		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
No of villages which have been declared Open Defecation Free(ODF)	99	0
Function Cost (US\$ '000)	396,318	96,734
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	51,874	0
Cost of Workplan (US\$ '000):	448,191	96,734

OPD attendances in Government HF=43814, Private (PNFP)=2368

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	5,089,065	1,323,549	26%	1,271,141	1,323,549	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,043,941	1,287,289	21%	1,510,985	1,287,289	85%
Wage	5,027,187	984,628	20%	1,256,797	984,628	78%
Non Wage	1,016,754	302,661	30%	254,188	302,661	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	
Total Expenditure	6,152,995	1,287,289	21%	1,593,095	1,287,289	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,996	0%			
<i>Development Balances</i>		27,264	25%			
Domestic Development		27,264	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,259	1%			

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
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Function: 0781 Pre-Primary and Primary Education

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25336	19507
No. of latrine stances constructed	24	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,003,349	728,965
Function: 0782 Secondary Education		
No. of students enrolled in USE	5475	5200
No. of teaching and non teaching staff paid		300
Function Cost (US\$ '000)	2,841,223	529,899
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	12
No. of students in tertiary education	500	467
Function Cost (US\$ '000)	161,998	23,428
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	0
No. of secondary schools inspected in quarter	25	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	27	0
Function Cost (US\$ '000)	146,426	4,997
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	500	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,152,995	1,287,289

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,464,457	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	11,136,369	93%	2,897,528	11,136,369	384%
Unspent balances – Other Government Transfers	2,000,000	11,136,369	557%	500,000	11,136,369	2227%
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%
Total Revenues	13,381,960	11,421,720	85%	3,263,642	11,421,720	350%
B: Overall Workplan Expenditures:						
<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	60,953	1%	1,759,500	60,953	3%
Domestic Development	11,917,503	60,953	1%	1,759,500	60,953	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,381,960	77,804	1%	2,125,615	77,804	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268,501	18%			
<i>Development Balances</i>		11,075,416	93%			
Domestic Development		11,075,416	93%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,343,917	85%			

Cumulatively, the department received 11,708,955,000(87%) of its approved budget. Which is slightly higher than the target of 50%. This was due to the USMID unspent balance of 9,320,772,000. 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

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	2.3	1
Length in Km of Urban paved roads routinely maintained	15	20
Length in Km of Urban unpaved roads routinely maintained	31	0
No. of bottlenecks cleared on community Access Roads	1	0
Function Cost (UShs '000)	12,954,569	77,804
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	427,391	0
Cost of Workplan (UShs '000):	13,381,960	77,804

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	732,004	14,290	2%	183,001	14,290	8%
B: Overall Workplan Expenditures:						
<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%
Total Expenditure	732,004	12,719	2%	135,657	12,719	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,570	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,570	0%			

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

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

N/A

(ii) Highlights of Physical Performance

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

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

Workplan 8: Natural Resources

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

Planted trees, conducted environmental monitoring

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,757	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%
Total Revenues	320,907	20,011	6%	80,227	20,011	25%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	320,908	16,216	5%	105,639	16,216	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,795	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,795	1%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

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

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,179	29,359	27%	27,295	29,359	108%
Locally Raised Revenues	39,670	4,481	11%	9,918	4,481	45%
Urban Unconditional Grant (Non-Wage)	37,112	16,778	45%	9,278	16,778	181%
Urban Unconditional Grant (Wage)	32,397	8,099	25%	8,099	8,099	100%
Total Revenues	109,179	29,359	27%	27,295	29,359	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,179	21,939	20%	39,389	21,939	56%
Wage	32,397	8,099	25%	6,900	8,099	117%
Non Wage	76,782	13,840	18%	32,489	13,840	43%
<i>Development Expenditure</i>	0	0		60,000	0	0%
Domestic Development	0	0		60,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	109,179	21,939	20%	99,389	21,939	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,420	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,420	7%			

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	109,179	21,939
Cost of Workplan (UShs '000):	109,179	21,939

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monthly TPC meetings held at LMC , divisions supervised quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipped, office operations financed. Books, periodicals & News papers Paid for, vehicles maintained, buildings	Three (3) minutes of TPC produced one quarterly supervision report produced Salaries for all 92 staff paid
Contract Staff Salaries (Incl. Casuals, Temporary)		3,377
Allowances		15,084
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		5,362
Printing, Stationery, Photocopying and Binding		175
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
Travel abroad		16,142
Fuel, Lubricants and Oils		8,524
Maintenance - Vehicles		2,393
Fines and Penalties/ Court wards		3,000
Wage Rec't:	64,622	0
Non Wage Rec't:	88,291	83,271
Domestic Dev't:	0	
Donor Dev't:		
Total	152,913	83,271
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 (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		
% age of staff appraised	99 (Staff in all departments and four divisions)	70 (Staff in all departments and four divisions)
% age of LG establish posts filled	99 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	0 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)
% age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners in all sectors)
Non Standard Outputs:		USMID Related workshop attended, One council orientation conducted, one staff sponsored for further studies
Allowances		1,290
Staff Training		68,429
Wage Rec't:		
Non Wage Rec't:	32,666	1,290
Domestic Dev't:		68,429
Donor Dev't:		
Total	32,666	69,719
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.)	0 (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)
Non Standard Outputs:		na
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	0	0
Output: Office Support services		
Non Standard Outputs:	Pension and Gratuity for General Civil Service paid.	Pension paid for 50 pensioners
Fuel, Lubricants and Oils		150
Allowances		510
Pension for General Civil Service		53,981
Wage Rec't:		
Non Wage Rec't:	85,037	54,641
Domestic Dev't:	7,500	

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>Donor Dev't:</i>		
Total	92,537	54,641
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (na)
No. of monitoring visits conducted	1 (Office fittings and buildings maintained.)	1 (Office fittings and buildings maintained at divisions and other institutions)
Non Standard Outputs:		na
<i>Maintenance – Other</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	20,000
Output: Local Policing		
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>		
Total	13,705	797
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 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)
Non Standard Outputs:		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>		
Total	3,727	982

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)
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Additional information required by the sector on quarterly Performance

N/A

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		4,407
Maintenance – Other		15,300
Wage Rec't:	31,663	0
Non Wage Rec't:	43,565	32,316
Domestic Dev't:		
Donor Dev't:		
Total	75,227	32,316

Output: Revenue Management and Collection Services

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 questionares wrere produced
Allowances		3,656
Printing, Stationery, Photocopying and Binding		300

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)
2. Finance		
Travel inland		1,330
Travel abroad		2,000
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	15,000	8,036
Domestic Dev't:		
Donor Dev't:		
Total	15,000	8,036

Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the 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	na
Allowances		8,650
Wage Rec't:		0
Non Wage Rec't:	10,950	8,650
Domestic Dev't:		
Donor Dev't:		
Total	10,950	8,650

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	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.
General Staff Salaries		8,424
Allowances		900
Workshops and Seminars		770
Wage Rec't:	10,811	8,424
Non Wage Rec't:	13,750	1,670

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)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	24,561	10,094
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Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	No activity was carried out in quarter one
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,323	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,323	0
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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.)
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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.
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<i>Allowances</i>	24,304
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<i>Gratuity Expenses</i>	35,100
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Wage Rec't:

<i>Non Wage Rec't:</i>	80,054	59,404
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*Domestic Dev't:**Donor Dev't:*

Total	80,054	59,404
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Output: Standing Committees Services

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

<i>Non Wage Rec't:</i>	4,475	4,027
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Domestic Dev'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)
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3. Statutory Bodies

Donor Dev't:

Total	4,475	4,027
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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 quarterly 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 quarterly departmental reports prepared and submitted to planning unit
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<i>General Staff Salaries</i>		8,088
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<i>Allowances</i>		786
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<i>Wage Rec't:</i>	8,088	8,088
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<i>Non Wage Rec't:</i>	10,548	786
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Domestic Dev't:

Donor Dev't:

Total	18,635	8,874
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	250 (73 per division)	200 (Central business areas, produce line, main market, industrial areas)
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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)
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No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 per division)	3 (3 meetings conducted)
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No of awareness radio shows participated in	2 (Two adverts/radio talk shows in Local FMs)	0 (To be implemented in second quarter)
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Non Standard Outputs:		Traveled to Netherlands for a study tour, Oriented TPC members on lessons learned from abroad on Gabbage management
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<i>Allowances</i>		250
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<i>Printing, Stationery, Photocopying and Binding</i>		113
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<i>Fuel, Lubricants and Oils</i>		999
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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)
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4. Production and Marketing

Wage Rec't:		
Non Wage Rec't:	2,000	1,362
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,362

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25 (0)	25 (Supervision done and still ongoing out reach programme ongoing)
No. of cooperative groups mobilised for registration	25 (0)	5 (one already registered)
No. of cooperatives assisted in registration	25 (7 per division)	(0)
Non Standard Outputs:		N/A

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

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:	

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)
5. Health		
Total	0	3,502
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.. 1 School health education visits made. Integrated Community health education visits made. 1 Meetings held with VHTs and parish leaders. IEC materials distributed. 12 monthly health inspection visits made. Removal of
Allowances		395
Incapacity, death benefits and funeral expenses		500
Printing, Stationery, Photocopying and Binding		170
Fuel, Lubricants and Oils		1,824
Wage Rec't:		
Non Wage Rec't:	13,820	2,889
Domestic Dev't:		
Donor Dev't:	2,500	
Total	16,320	2,889

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)

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

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

Non Standard Outputs:	1 Quarterly support supervision visits made and reports written. 1 Quarterly staff meetings held and minutes written. 1 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased and received in stores.	na
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<i>Wage Rec't:</i>	4,925	
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic 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)
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5. Health

Donor Dev't:

Total	17,425	0
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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.)
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
Total	724,979	728,965

Function: Secondary Education

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

No. of students sitting O level	0	0 (na)
No. of students passing O level	0	0 (na)
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

<i>Wage Rec't:</i>	265,983	0
<i>Non Wage Rec't:</i>	185,771	240,474
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	451,754	240,474

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.)
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

General Staff Salaries 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>		
Total	40,499	23,428

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.beginning of term 2 was monitored
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Allowances 826

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)
6. Education		
<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>		470
<i>Wage Rec't:</i>	6,186	0
<i>Non Wage Rec't:</i>	10,000	2,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,186	2,926

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
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,794	2,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,794	2,071

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

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)
7a. Roads and Engineering		
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	0
Non Wage Rec't:	19,600	16,851
Domestic Dev't:		
Donor Dev't:		
Total	32,260	16,851

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads 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		60,953
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,759,500	60,953
Donor Dev't:	0	0
Total	1,759,500	60,953

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

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)
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8. Natural Resources

Non Standard Outputs:

-Salaries for 3 officers paid
 -Aler compost plant staff paid (3)
 -Aler Vehicle fueled and maintained.
 -Tools and equipment for the compost plant purchased
 -Travel inland facilitated
 -Physical Planning Committee Members facilitated (9)
 -Allowances

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

General Staff Salaries		6,537
Contract Staff Salaries (Incl. Casuals, Temporary)		4,820
Allowances		1,362
Wage Rec't:	7,937	6,537
Non Wage Rec't:	20,338	6,182
Domestic Dev't:		
Donor Dev't:		
Total	28,275	12,719

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

No. of community members trained (Men and Women) in forestry management	0	1 (N/A)
No. of Agro forestry Demonstrations	15 (Number of private nursery beds established and functiona)	1 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,250	
Donor Dev't:		
Total	1,250	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Railways Division, Ojwina Division, Central Division and Adyel Division)	4 (N/V)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	476	0
Domestic Dev't:		
Donor Dev't:		
Total	476	0

Output: Stakeholder Environmental Training and Sensitisation

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)
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8. Natural Resources

No. of community women and men trained in ENR monitoring 9 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted 4 (N/A)

9 committees in each division)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't: 500

Donor Dev't:

Total 1,000 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation) 27 (N/A)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

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

No. of new land disputes settled within FY 5 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment) 4 (Community sensitised on Physical development plan of Bar Ogole, Obutu welo and Starch Factory (3) Mapping and Surveying Done)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total 1,250 0

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

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)
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipment, filing cabinets, IT assessories, stationaries procured
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:		
Total	10,700	9,429

Output: Probation and Welfare Support

No. of children settled	5 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	0 (N/A)
Non Standard Outputs:	OVC care giver's groups formed and supported	N/A
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
Total	2,750	0

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD National days and review meetings supported,	N/A
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Community Development Services (HLG)

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)
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9. Community Based Services

No. of Active Community Development Workers	1 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	1 (N/A)
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Non Standard Outputs:	Community actively Participating in development programmes	N/A
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Wage Rec't:

Non Wage Rec't:	1,681	0
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Domestic Dev't:

Donor Dev't:

Total	1,681	0
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Output: Adult Learning

No. FAL Learners Trained	20 (communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with instructors and allowances paid, learning instructional materials procured. Support supervision and monitoring carried out.)	200 (Communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with 12 instructors and allowances paid. Learning instructional materials procured. Support supervision and monitoring carried out.)
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Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	Adult Learners enrolled and willing to apply and practice what they are learning
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Allowances		743
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Printing, Stationery, Photocopying and Binding		482
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Wage Rec't:

Non Wage Rec't:	1,479	1,225
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Domestic Dev't:

Donor Dev't:

Total	1,479	1,225
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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 allowances paid.	1 library committee meeting held, news papers purchased, internet services paid, stationaries procured
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Allowances		530
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Books, Periodicals & Newspapers		410
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Welfare and Entertainment		51
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Travel inland		425
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Wage Rec't:

Non Wage Rec't:	4,000	1,416
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Domestic Dev't:

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)
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9. Community Based Services

Donor Dev't:

Total	4,000	1,416
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Output: Gender Mainstreaming

Non Standard Outputs:

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

N/A

Wage Rec't:

Non Wage Rec't:	1,164	0
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Domestic Dev't:

Donor Dev't:

Total	1,164	0
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Output: Support to Youth Councils

No. of Youth councils supported

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

1 (One youth council meeting held)

Non Standard Outputs:

Youth council technically monitored and advised

Youth council technically monitored and advised

Workshops and Seminars

370

Extra-Ordinary Items (Losses/Gains)

2,344

Wage Rec't:

Non Wage Rec't:	875	2,714
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Domestic Dev't:

Donor Dev't:

Total	875	2,714
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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

Welfare and Entertainment

370

Extra-Ordinary Items (Losses/Gains)

693

Wage Rec't:

Non Wage Rec't:	2,715	1,063
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Domestic Dev't:

Donor Dev'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)
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9. Community Based Services

Total	2,715	1,063
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
Workshops and Seminars		370
Wage Rec't:		
Non Wage Rec't:	625	370
Domestic Dev't:		
Donor Dev't:		
Total	625	370

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
General Staff Salaries		8,099
Allowances		2,127
Printing, Stationery, Photocopying and Binding		1,210
Fuel, Lubricants and Oils		2,250
Wage Rec't:	6,900	8,099
Non Wage Rec't:	10,000	5,587
Domestic Dev't:		
Donor Dev't:		
Total	16,900	13,686

Output: District Planning

No of Minutes of TPC meetings	3 (Three TPC meetings held)	3 (July, August and September Minutes)
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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)
10. Planning		
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>		
Total	3,739	1,120
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
	-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>		
Total	3,750	733
Output: Development Planning		
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>		
Total	3,750	600
Output: Management Information Systems		

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)
10. Planning		
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
Computer supplies and Information Technology (IT)		300
Wage Rec't:		
Non Wage Rec't:	1,250	300
Domestic Dev't:		
Donor Dev't:		
Total	1,250	300
Output: Operational Planning		
Non Standard Outputs:	Programme specific work plans produced and updated. Needs assessment conducted Specific researches conducted	Programme specific work plans produced and updated. Needs assessment is being conducted in 26 parishes
Allowances		1,802
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,250	2,302
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,302
Output: Monitoring and Evaluation of 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:		
Total	10,750	3,198

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)
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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**

General Staff Salaries		8,614
Allowances		1,980
Small Office Equipment		310
Travel inland		910
Fuel, Lubricants and Oils		700
Wage Rec't:	8,614	8,614
Non Wage Rec't:	6,283	3,900
Domestic Dev't:		
Donor Dev't:		
Total	14,897	12,514

Output: Internal Audit

No. of Internal Department Audits	(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.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres (Ober heath centre, Ayago heath centre , and Lira Municipal health centre))	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
Allowances		1,100
Books, Periodicals & Newspapers		411
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		500

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)
11. Internal Audit		
<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>		
Total	8,951	2,311

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>	1,225,798	813,728
<i>Non Wage Rec't:</i>	657,164	657,164
<i>Domestic Dev't:</i>	129,381	129,381
<i>Donor Dev't:</i>		
Total	1,600,273	1,600,273

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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly TPC meetings held at LMC , divisions supervised quarterly, monthly salaries paid, allowances paid, utilities paid, offices equipped, office operations financed. Books, periodicals & News papers Paid for, vehicles maintained, buildings maintained., 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	0	Inadequate transport Late releases of fund Low local revenue returns
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	3,377	9.8%	
211103 Allowances	55,205	15,084	27.3%	
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	5,362	26.8%	
221011 Printing, Stationery, Photocopying and Binding	500	175	35.0%	
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%	
227002 Travel abroad	20,000	16,142	80.7%	
227004 Fuel, Lubricants and Oils	32,800	8,524	26.0%	
228002 Maintenance - Vehicles	15,000	2,393	16.0%	

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
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1a. Administration

282102 Fines and Penalties/ Court wards 25,000 3,000 12.0%

Wage Rec't:	258,488	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	362,610	Non Wage Rec't:	83,271	Non Wage Rec't:	23.0%
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	621,098	Total	83,271	Total	13.4%

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 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	0 (Salariess & allowances paid, Capacity Needs Assessment conducted, monthly Pay Change Reports submitted to MoPS. Staff performance enhanced.)	.00	
%age of pensioners paid by 28th of every month	99 (Pensioners in all sectors)	99 (Pensioners in all sectors)	100.00	
Non Standard Outputs:		USMID Related workshop attended, One council orientation conducted, one staff sponsored for further studies		

Expenditure

211103 Allowances	30,665	1,290	4.2%		
221003 Staff Training	60,000	68,429	114.0%		
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:	68,429	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,665	Total	69,719	Total	57.8%

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.)	0 (na)	.00	na
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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
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1a. Administration

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs: Pension and Gratuity for General Civil Service paid. Pension paid for 50 pensioners 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
212102 Pension for General Civil Service	216,367	53,981	24.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	340,146	Non Wage Rec't:	54,641	Non Wage Rec't:	16.1%
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	54,641	Total	14.8%

Output: Assets and Facilities Management

No. of monitoring reports generated () 1 (na) 0 na

No. of monitoring visits conducted 4 (Office fittings and buildings maintained.) 1 (Office fittings and buildings maintained at divisions and other institutions) 25.00

Non Standard Outputs:

na

Expenditure

228004 Maintenance – Other	0	20,000	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	20,000	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	20,000	Total	0.0%

Output: Local Policing

0 lack of transport for

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
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1a. Administration

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.		operations
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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%
Total	54,820	797	1.5%

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 (Staff salaries and allowances paid, computer and IT accessories procured, books, stationery & periodicals procured, small office equipment procured, posting and courier services handled.)	4.04	na
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Non Standard Outputs:	Records kept
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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%
Total	14,906	982	6.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	15/07/2016 (Annual performance report prepared and submitted to MOFPED in Kampala)	#Error	NA
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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
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2. Finance

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
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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	4,407	31.5%
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: 32,316	Non Wage Rec't: 17.5%
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	311,333	Total 32,316	Total 10.4%

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	
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%

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
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2. Finance

227004 Fuel, Lubricants and Oils	8,700	750	8.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	8,036	Non Wage Rec't:	16.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,000	8,036	Total	16.1%

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.	na		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

poor time management by councilors
A very big council which is very hard to sustain in terms of 20% budget rule
unnecessary

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
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3. Statutory Bodies

Non Standard Outputs:	Councilor's salaries paid. Gratuity and Ex-gratia paid. Staff salaries and allowances paid. Quarterly progress report prepared. Council and Committee minutes written.	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.		adjournment of meetings
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Expenditure

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%
Total	96,243	Total	10,094	Total	10.5%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	No activity was carried out in quarter one	0	there was under performance because most of the activities were scheduled in quarter two
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,292	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,292	Total	0	Total	0.0%

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
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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
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3. Statutory Bodies

Non Standard Outputs:

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

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%
Total	310,217	59,404	19.1%

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
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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%
Total	19,900	4,027	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	- Delayed salary release - money not provided for monitoring by committee
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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
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4. Production and Marketing

Non Standard Outputs:	12 months staff salaries paid Committee field monitoring programme drawn, paid and held Departmental W/P and Budget prepared and approved Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department.. .HOD accompanied Councils in tour Allowances for inland travel paid	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
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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	250	25.0%
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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
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	500	113	22.6%	
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: 1,362	Non Wage Rec't: 45.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,362	Total 45.4%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	100 ()	25 (Supervision done and still ongoing out reach programme ongoing)	25.00	No profiled list of cooperatives and SACCOS
No. of cooperative groups mobilised for registration	100 ()	5 (one already registered)	5.00	
No. of cooperatives assisted in registration	100 ()	()		
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,817	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,817	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	Delays in the release of PHC Non wage
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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
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5. Health

Non Standard Outputs:

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%	
Total	0	Total	3,502	Total	0.0%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:

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

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.
 12 montly health inspection visits made.
 Removal of

Expenditure

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
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5. Health

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%	
Total	48,859	2,889	5.9%	

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
% 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	

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
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5. Health

Number of outpatients that visited the Govt. health facilities.	115161 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 25,782 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	
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%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

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
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5. Health

Non Standard Outputs:	<p>4 Quarterly support supervision visits made and reports written. na</p> <p>4 Quaterly staff meetings held and minutes written.</p> <p>4 Quaterly monitoring visits made and reports written.</p> <p>Vehicle and buildings maintained.</p> <p>Supplies purchased and received in stores.</p> <p>Workshops held and reports written.</p> <p>4 Quarterly performance reports written and submitted to ministry of Health.</p> <p>Salaries/wages and allowances paid.</p> <p>Health inspection visit made to trade premises and Reports written</p> <p>inspections of private Clinics and drugs shops visits made and report written</p> <p>keep Lira Clean drive started and maintained, reports written.</p> <p>Water source surveillance and quality testing done and written.</p> <p>Health education and promotion done and reports written.</p> <p>Health infrastructure development</p> <p>home improvement campaigns done and report written</p> <p>Capacity building carried out and reports/certificates given</p>
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,874	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,874	Total	0	Total	0.0%

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
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (na)	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 Quaran, 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	
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	

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
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6. Education

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 Quarar ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	100.00
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quarar ps, 14 in Railway ps, 14 in Erute ps.)	100.00
Non Standard Outputs:	N/A	N/A	
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
Non Wage Rec't:	181,711	Non Wage Rec't:	57,191
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	2,894,295	Total	728,965

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	

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
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6. Education

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	
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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%	
Total	1,777,292	Total 240,474	Total 13.5%	

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%	
Total	161,998	Total 23,428	Total 14.5%	

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	0	First quarter funds (grants) were accessed late and is being utilised in October which is in Quarter 2
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Expenditure

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
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6. Education

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	470	5.9%	
Wage Rec't:	24,745	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,723	Non Wage Rec't: 2,926	Non Wage Rec't: 4.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,468	Total 2,926	Total 3.4%	

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		

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%

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
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,796	Non Wage Rec't:	2,071	Non Wage Rec't:	5.0%
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	41,796	Total	2,071	Total	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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
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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%
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%
Total	129,040	Total	16,851	Total	13.1%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban	2.3 (Upgrading of Obote	1 (NA)	43.48	NA
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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
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7a. Roads and Engineering

roads upgraded to bitumen standard Avenue (1.3 km) and Kwania Road (1 km) to Bitumen)

Non Standard Outputs:

Consultancy srvcies for supervision works on Rehabilitation of Rwot Aler, Oyam Rd and Aroma Lane Roads 0.985km

Expenditure

263206 Other Capital grants	11,490,112	60,953	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,490,112	60,953	0.5%
Donor Dev't:		0	0.0%
Total	11,490,112	60,953	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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	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 service arrangement.
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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%

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
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8. Natural Resources

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%

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

No. of community members trained (Men and Women) in forestry management	()	1 (N/A)	0	N/A
No. of Agro forestry Demonstrations	50 (Number of private nursery beds established and functional)	1 (N/A)	2.00	
Non Standard Outputs:		N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Railways Division, Ojwina Division, Central Division and Adyel Division)	4 (N/V)	57.14	N/A
Non Standard Outputs:		N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,904	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,904	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	36 (Training of Local Environment Committee in Solid waste management in Adyel, Ojwina, Railways and Central Divisions conducted 9 committees in each division)	4 (N/A)	11.11	N/A
Non Standard Outputs:		N/A		
Expenditure				

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
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8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring of 9 major industries, 4 Health facilities, Wetland Boundaries, Compliance to Environmental Laws, Policies and Regulations, Solid waste manage, 14 Fuel Station Audit, Noise pollution, water pollution, air pollution and soil degradation)	27 (N/A)	225.00	N/A
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Non Standard Outputs: N/A
Expenditure

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

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

No. of new land disputes settled within FY	20 (Community sensitisation, Mapping, Stationaries, fuel, Refreshment)	4 (Community sensitised on Physical development plan of Bar Ogole, Obutu welo and Starch Factory (3) Mapping and Surveying Done)	20.00	Political influence disrupting the process by persuading the communities not to support the project. Issue of compensation is a challenge
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Non Standard Outputs: N/A
Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

			0	N/A
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		

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%
Wage Rec't:	25,421	6,355	Wage Rec't: 25.0%
Non Wage Rec't:	17,380	3,074	Non Wage Rec't: 17.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,801	9,429	Total 22.0%

Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	0 (N/A)	.00	N/A
Non Standard Outputs:	OVC care giver's groups formed and supported	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,000	0	Total 0.0%

Output: Social Rehabilitation Services

			0	N/A
Non Standard Outputs:	PWD National days and review meetings supported,	N/A		

Expenditure

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
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9. Community Based Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically supervised and advised)	1 (N/A)	25.00	N/A
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Non Standard Outputs:	Community actively Participating in development programmes	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,724	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	6,724	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	(communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with instructors and allowances paid, learning instructional materials procured. Support supervision and monitoring carried out.)	200 (Communities mobilised and sensitised to join and continue with adult learning, quarterly meetings held with 12 instructors and allowances paid. Learning instructional materials procured. Support supervision and monitoring 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 enrolled 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,915	Non Wage Rec't:	1,225	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,915	Total	1,225	Total	20.7%

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
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9. Community Based Services

Output: Support to Public Libraries

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

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,416	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	1,416	8.8%

Output: Gender Mainstreaming

			0	N/A
Non Standard Outputs:	Gender equality and women empowerment promoted, women's day celebrations organised.	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,656	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,656	0	0.0%

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

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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,714	<i>Non Wage Rec't:</i>	77.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	2,714	Total	77.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	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%
Total	10,861	Total	1,063	Total	9.8%

Output: Representation on Women's Councils

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%
Total	2,500	370	14.8%

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
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9. Community Based Services

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC minutes written. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government. 4 PRDP Accountability reports prepared and submitted to Ministry of Local Government. 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
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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	1,210	85.2%		
227004 Fuel, Lubricants and Oils	7,000	2,250	32.1%		
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:	5,587	Non Wage Rec't:	19.7%
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	60,818	Total	13,686	Total	22.5%

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	

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
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10. Planning

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	0	0.0%
Non Wage Rec't:	5,000	1,120	22.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,000	1,120	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:		0	0.0%
Non Wage Rec't:	6,361	733	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,361	733	11.5%

Output: Development Planning

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	0	NA
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Expenditure

211103 Allowances	3,000	600	20.0%
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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
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	600	Non Wage Rec't:	6.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	600	Total	6.0%

Output: 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
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Expenditure

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

Output: Operational Planning

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
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 some vote controllers don't have computers for reporting. Computers have been

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Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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		planned for all heads of department for reporting
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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:		0	0.0%
Non Wage Rec't:	10,000	3,198	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,198	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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	8,614	25.0%
Non Wage Rec't:	25,132	3,900	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,588	12,514	21.0%

Output: Internal Audit

No. of Internal Department Audits	()	2 (1. Annual and Quarterly Internal Audit workplans	0	1-Lack of transport (no motor cycles) to
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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
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11. Internal Audit

		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.)		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
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 health centre, Ayago health 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.)	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%
Total	18,804	2,311	12.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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
	<i>Wage Rec't:</i> 4,888,288	<i>Wage Rec't:</i> 813,728	<i>Wage Rec't:</i> 16.6%	
	<i>Non Wage Rec't:</i> 3,097,804	<i>Non Wage Rec't:</i> 657,164	<i>Non Wage Rec't:</i> 21.2%	
	<i>Domestic Dev't:</i> 11,529,986	<i>Domestic Dev't:</i> 129,381	<i>Domestic Dev't:</i> 1.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,516,079	Total 1,600,273	Total 8.2%	

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
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	62,053
Sector: Works and Transport				217,700	0
LG Function: District, Urban and Community Access Roads				217,700	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				98,000	0
LCII: Junior Quarters				45,000	0
Item: 263106 Other Current grants					
Patching of Ogwal Agungu Rd 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	42,000	0
			(not started)		
Routine Manual Maintainance of Boundary Rd 2km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
LCII: Lango Central				8,000	0
Item: 263106 Other Current grants					
Routine Manual Maintainance of Camp David 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	2,000	0
			(not started)		
Routine Manual Maintainance of Otyek Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
LCII: Teso A				45,000	0
Item: 263106 Other Current grants					
Patching of Agoro and kabalega Rd		Urban Unconditional Grant (Non-Wage)	N/A	40,000	0
			(not started)		
Routine Manual Maintainance of Teso bar Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Output: Urban unpaved roads Maintenance (LLS)				119,700	0
LCII: Kirombe				7,700	0
Item: 263106 Other Current grants					
Opio Safari Rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	7,700	0
			(not started)		
LCII: Lango Central				15,000	0
Item: 263106 Other Current grants					
Lango College Rd 1.2km		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
			(not started)		
LCII: Omito				84,000	0
Item: 263106 Other Current grants					
Stone Pitching of Adyel Ps 0.4km		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
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	62,053
Akitenino Rd 1.5km		Urban Unconditional Grant (Non-Wage)	N/A	35,000	0
			(not started)		
LCII: Teso A				13,000	0
Item: 263106 Other Current grants					
Bishop Oyanga Rd 0.4km		Urban Unconditional Grant (Non-Wage)	N/A	13,000	0
			(not started)		
Sector: Education				342,495	62,053
LG Function: Pre-Primary and Primary Education				137,942	21,526
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				69,215	0
LCII: Junior Quarters				26,666	0
Item: 312104 Other Structures					
construction of a 4 stance water closet toilet	Lira Police ps	Conditional Grant to SFG	N/A	26,666	0
LCII: Omito				26,000	0
Item: 312104 Other Structures					
construction of a 4 stance water closet toilet	Adyel ps	Conditional Grant to SFG	N/A	26,000	0
LCII: Teso A				16,549	0
Item: 312104 Other Structures					
construction of a 4 stance water closet toilet	Lira Modern ps	Conditional Grant to SFG	N/A	16,549	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,726	21,526
LCII: Junior Quarters				5,852	2,058
Item: 291001 Transfers to Government Institutions					
Ambalal PS		Sector Conditional Grant (Non-Wage)	N/A	5,852	2,058
LCII: Omito				20,019	6,915
Item: 291001 Transfers to Government Institutions					
Adyel PS		Sector Conditional Grant (Non-Wage)	N/A	11,766	3,880
Otim Tom PS		Sector Conditional Grant (Non-Wage)	N/A	8,254	3,035
LCII: Railway Quarters				8,262	2,446
Item: 291001 Transfers to Government Institutions					
Starch Factory PS		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
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		576,195	62,053
Item: 291001 Transfers to Government Institutions					
Lira Police PS		Sector Conditional Grant (Non-Wage)	N/A	19,754	5,398
LCII: Teso C				14,839	4,708
Item: 291001 Transfers to Government Institutions					
Lira Modern PS		Sector Conditional Grant (Non-Wage)	N/A	14,839	4,708
LG Function: Secondary Education				204,554	40,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,554	40,527
LCII: Kirombe				151,537	30,182
Item: 291001 Transfers to Government Institutions					
LANGO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	151,537	30,182
LCII: Teso A				53,017	10,346
Item: 291001 Transfers to Government Institutions					
New Generation SS		Sector Conditional Grant (Non-Wage)	N/A	53,017	10,346
Sector: Health				16,000	0
LG Function: Primary Healthcare				16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	0
LCII: Omito				16,000	0
Item: 291001 Transfers to Government Institutions					
Adyel HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	818,958
Sector: Works and Transport				271,887	0
LG Function: District, Urban and Community Access Roads				271,887	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				21,500	0
LCII: Baazar				19,000	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Post office Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	4,000	0
			(not started)		
Routine Manual Maintenance of Oyam 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	4,000	0
			(not started)		
Routine Manual Maintenance of Noteber Rd 0.25km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Routine Manual Maintenance of Inomo Rd 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
LCII: Ireda East				2,500	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Sam Engola Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	2,500	0
			(not started)		
Output: Urban unpaved roads Maintenance (LLS)				250,387	0
LCII: Ireda East				175,656	0
Item: 263106 Other Current grants					
Omara Franco Rd 2.0km		Urban Unconditional Grant (Non-Wage)	N/A	28,000	0
			(not started)		
periodic Maintenance Wanyaci Rd 1.75km		Urban Unconditional Grant (Non-Wage)	N/A	147,656	0
			(not started)		
LCII: Ireda West				54,731	0
Item: 263106 Other Current grants					
Jepenia okae 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	11,000	0
			(not started)		
Okori Olero Road 1 km		Urban Unconditional Grant (Non-Wage)	N/A	13,731	0
			(not started)		
Ireda Shamba Road 1.5 km		Urban Unconditional Grant (Non-Wage)	N/A	30,000	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
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	818,958
LCII: Senior Quarters				20,000	0
Item: 263106 Other Current grants					
Apala Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Karuma Rd 0.2km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Prof Okot Rd 0.5km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Iango Road 0.6km		Urban Unconditional Grant (Non-Wage)	N/A	5,000	0
			(not started)		
Sector: Education				460,676	817,690
LG Function: Pre-Primary and Primary Education				104,184	693,278
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,828	0
LCII: Ireda West				20,666	0
Item: 312104 Other Structures					
construction of a 4 stance water closet toilet	Aduku Road ps	Urban Discretionary Development Equalization Grant	N/A	20,666	0
LCII: Senior Quarters				19,162	0
Item: 312104 Other Structures					
Construction of a 5 Stance Crestank Ekoo Loo toilet	Lira Army ps	Conditional Grant to SFG	N/A	19,162	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,357	693,278
LCII: Baazar				10,363	677,799
Item: 263101 LG Conditional grants (Current)					
Payment of primary school teachers salaries		Conditional Grant to Primary Education	N/A	0	671,774
Item: 291001 Transfers to Government Institutions					
VH PS		Sector Conditional Grant (Non-Wage)	N/A	10,363	6,025
LCII: Ireda East				37,480	9,999
Item: 291001 Transfers to Government Institutions					
Nancy School of the deaf		Sector Conditional Grant (Non-Wage)	N/A	3,106	1,018

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
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	818,958
Ireda PS		Sector Conditional Grant (Non-Wage)	N/A	15,155	3,142
Erute PS		Sector Conditional Grant (Non-Wage)	N/A	3,623	1,530
Elia Olet PS		Sector Conditional Grant (Non-Wage)	N/A	15,596	4,310
LCII: Ireda West Item: 291001 Transfers to Government Institutions				3,356	986
Aduku Road PS		Sector Conditional Grant (Non-Wage)	N/A	3,356	986
LCII: Senior Quarters Item: 291001 Transfers to Government Institutions				13,159	4,494
Lira Army		Sector Conditional Grant (Non-Wage)	N/A	9,071	2,937
Lango Quarrran PS		Sector Conditional Grant (Non-Wage)	N/A	4,087	1,557
LG Function: Secondary Education				356,492	124,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				356,492	124,412
LCII: Ireda East Item: 291001 Transfers to Government Institutions				30,367	7,729
NANCY COMPREHENSIVE SS FOR THE DEAF		Sector Conditional Grant (Non-Wage)	N/A	30,367	7,729
LCII: Ireda West Item: 291001 Transfers to Government Institutions				49,621	12,063
Faith SS		Sector Conditional Grant (Non-Wage)	N/A	49,621	12,063
LCII: Te-Obia Item: 291001 Transfers to Government Institutions				276,504	104,620
Lira Town College		Sector Conditional Grant (Non-Wage)	N/A	276,504	104,620
Sector: Health				16,000	1,268
LG Function: Primary Healthcare				16,000	1,268
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	1,268
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
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		998,163	818,958
Lira LMC HCII		Sector Conditional Grant (Non-Wage)	N/A	16,000	1,268
Sector: Public Sector Management				249,600	0
LG Function: District and Urban Administration				249,600	0
<i>Capital Purchases</i>					
Output: Administrative Capital				249,600	0
LCII: Senior Quarters				249,600	0
Item: 312101 Non-Residential Buildings					
Renovation of Main office Block.		Urban Discretionary Development Equalization Grant	N/A	99,600	0
Renovation of Council Hall and Offices.		Urban Discretionary Development Equalization Grant	N/A	150,000	0

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

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

Vote: 758 Lira Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	136,842
Sector: Works and Transport				189,000	60,953
LG Function: District, Urban and Community Access Roads				189,000	60,953
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	60,953
LCII: Baazar				0	60,953
Item: 263206 Other Capital grants					
Rollover for Consultancy Services for Supervision of Usmid phase 1b projects Rwt Aler Rd, Oyam Rd and Aroma Lane Rd 0.985km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	60,953
			(Time =100%,payt=59%)		
Output: Urban paved roads Maintenance (LLS)				14,000	0
LCII: Alito Camp				11,000	0
Item: 263106 Other Current grants					
Routine Manual Maintainance of Bishop Acill Rd 0.32km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
Routine Manual Maintainance of Ayer Rd 0.4km		Urban Unconditional Grant (Non-Wage)	N/A	2,000	0
			(not started)		
Routine Manual Maintainance of Ogwanguzi Rd 3.0km		Urban Unconditional Grant (Non-Wage)	N/A	6,000	0
			(not started)		
LCII: Bar Ogole				3,000	0
Item: 263106 Other Current grants					
Routine Manual Maintainance of Olwol Rd 0.56km		Urban Unconditional Grant (Non-Wage)	N/A	3,000	0
			(not started)		
Output: Urban unpaved roads Maintenance (LLS)				175,000	0
LCII: Bar Ogole				85,000	0
Item: 263106 Other Current grants					
Ojwina Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	85,000	0
			(not started)		
LCII: Jinja Camp				24,000	0
Item: 263106 Other Current grants					
Bulibura Rd 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	15,000	0
			(not started)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	136,842
Eyul Close 0.8km		Urban Unconditional Grant (Non-Wage)	N/A	9,000	0
			(not started)		
LCII: Kakoge				14,000	0
Item: 263106 Other Current grants					
Ongu Nickcolas 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
			(not started)		
LCII: Ober				20,000	0
Item: 263106 Other Current grants					
Ocen Ben 1.0km		Urban Unconditional Grant (Non-Wage)	N/A	20,000	0
			(not started)		
LCII: Obuto Welo				32,000	0
Item: 263106 Other Current grants					
Okello Oula rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	14,000	0
			(not started)		
Apolo Apelo Rd 0.7km		Urban Unconditional Grant (Non-Wage)	N/A	18,000	0
			(not started)		
Sector: Education				159,788	63,814
LG Function: Pre-Primary and Primary Education				34,815	9,591
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,815	9,591
LCII: Ober				8,254	1,958
Item: 291001 Transfers to Government Institutions					
Ojwina PS		Sector Conditional Grant (Non-Wage)	N/A	8,254	1,958
LCII: Obuto Welo				26,561	7,634
Item: 291001 Transfers to Government Institutions					
Lira PS		Sector Conditional Grant (Non-Wage)	N/A	13,384	3,182
Ober PS		Sector Conditional Grant (Non-Wage)	N/A	13,177	4,452
LG Function: Secondary Education				124,973	54,223
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,973	54,223
LCII: Jinja Camp				95,034	23,390
Item: 291001 Transfers to Government Institutions					
Bright Light College		Sector Conditional Grant (Non-Wage)	N/A	95,034	23,390
LCII: Obuto Welo				29,939	30,832
Item: 291001 Transfers to Government Institutions					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		364,788	136,842
Saviours SS		Sector Conditional Grant (Non-Wage)	N/A	29,939	30,832
Sector: Health				16,000	12,075
LG Function: Primary Healthcare				16,000	12,075
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	12,075
LCII: Ober				16,000	12,075
Item: 291001 Transfers to Government Institutions					
Ober HCIII		Sector Conditional Grant (Non-Wage)	N/A	16,000	12,075

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,812	28,416
Sector: Works and Transport				106,831	0
LG Function: District, Urban and Community Access Roads				106,831	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				85,831	0
LCII: Ayago				3,000	0
Item: 263106 Other Current grants					
Routine Manual		Urban Unconditional	N/A	3,000	0
Maintainance of Ayago		Grant (Non-Wage)			
Rd 3km			(not started)		
LCII: Bar Onger				2,500	0
Item: 263106 Other Current grants					
Routine Manual		Urban Unconditional	N/A	2,500	0
Maintainance of Tebira		Grant (Non-Wage)			
Rd 1.8km			(not started)		
LCII: Railway Quarters				80,331	0
Item: 263106 Other Current grants					
Enviromental		Urban Unconditional	N/A	15,000	0
mitigation Measures by		Grant (Non-Wage)			
the Enviromental officer			(not started)		
Purchases of tools and		Urban Unconditional	N/A	25,331	0
personal Protective		Grant (Non-Wage)			
Gears(PPEs)			(not started)		
Mech Imprest (Maint		Urban Unconditional	N/A	40,000	0
of vehicles and Plants)		Grant (Non-Wage)			
			(not started)		
Output: Urban unpaved roads Maintenance (LLS)				21,000	0
LCII: Ayago				21,000	0
Item: 263106 Other Current grants					
Routine Mechanised		Urban Unconditional	N/A	21,000	0
Maintenance of Ayago		Grant (Non-Wage)			
Rd 3.0km			(not started)		
Sector: Education				41,156	25,881
LG Function: Pre-Primary and Primary Education				13,813	4,569
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,813	4,569
LCII: Ayago				9,028	2,906
Item: 291001 Transfers to Government Institutions					
Ayago PS		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
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		157,812	28,416
Railway PS		Sector Conditional Grant (Non-Wage)	N/A	4,785	1,663
<i>LG Function: Secondary Education</i>				27,343	21,312
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,343	21,312
LCII: Bar Onger				27,343	21,312
Item: 291001 Transfers to Government Institutions					
Royal Academy		Sector Conditional Grant (Non-Wage)	N/A	27,343	21,312
Sector: Health				9,825	2,535
<i>LG Function: Primary Healthcare</i>				9,825	2,535
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,825	2,535
LCII: Ayago				9,825	2,535
Item: 291001 Transfers to Government Institutions					
Ayago HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,825	2,535

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,363,315	74,466
Part of Ober HCIII		Sector Conditional	N/A	0	2,057
HSD fund used for supervision of LLUs		Grant (Non-Wage)			
Sector: Social Development				98,350	0
LG Function: Community Mobilisation and Empowerment				98,350	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				98,350	0
LCII: Not Specified				98,350	0
Item: 263206 Other Capital grants					
Women Entrepreneurship Programme		Other Transfers from Central Government	N/A	98,350	0
Sector: Public Sector Management				295,400	0
LG Function: District and Urban Administration				295,400	0
<i>Capital Purchases</i>					
Output: Administrative Capital				295,400	0
LCII: Not Specified				295,400	0
Item: 312104 Other Structures					
USMID CBG Computers supplies		Urban Discretionary Development Equalization Grant	N/A	61,400	0
USMID CBG Skills development		Urban Discretionary Development Equalization Grant	N/A	120,000	0
USMID CBG small office equipment		Urban Discretionary Development Equalization Grant	N/A	24,000	0
USMID CBG career development		Urban Discretionary Development Equalization Grant	N/A	90,000	0

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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

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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