

---

# **Vote: 758** Lira Municipal Council **2015/16 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 2015/16. 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: 10/23/2015

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,465,907	176,309	12%
2a. Discretionary Government Transfers	970,080	242,943	25%
2b. Conditional Government Transfers	13,571,802	9,074,938	67%
2c. Other Government Transfers	1,528,969	508,563	33%
3. Local Development Grant	481,774	96,355	20%
4. Donor Funding	10,000	8,656	87%
<b>Total Revenues</b>	<b>18,028,531</b>	<b>10,107,764</b>	<b>56%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,815,033	532,282	243,644	29%	13%	46%
2 Finance	503,248	80,016	70,041	16%	14%	88%
3 Statutory Bodies	561,663	86,806	64,014	15%	11%	74%
4 Production and Marketing	105,626	5,574	5,574	5%	5%	100%
5 Health	565,217	101,488	85,909	18%	15%	85%
6 Education	4,967,672	1,302,174	1,233,301	26%	25%	95%
7a Roads and Engineering	8,869,776	7,655,604	543,657	86%	6%	7%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	278,446	21,018	5,193	8%	2%	25%
9 Community Based Services	222,568	28,428	12,289	13%	6%	43%
10 Planning	78,930	25,842	18,496	33%	23%	72%
11 Internal Audit	60,352	9,608	9,296	16%	15%	97%
<b>Grand Total</b>	<b>18,028,531</b>	<b>9,848,840</b>	<b>2,291,415</b>	<b>55%</b>	<b>13%</b>	<b>23%</b>
<i>Wage Rec't:</i>	4,632,861	1,133,859	1,088,890	24%	24%	96%
<i>Non Wage Rec't:</i>	4,630,417	640,668	580,138	14%	13%	91%
<i>Domestic Dev't</i>	8,755,253	8,065,658	622,386	92%	7%	8%
<i>Donor Dev't</i>	10,000	8,656	0	87%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Quarter 1 on Sept 31, Cumulative receipts of revenue by the Council had reached 56% of the approved budget. This was slightly above the cumulative receipts of 25% because of the USMID balances ( 6,773,345,375 ) carried forward from the previous FY. However, there was poor performance by local revenue at only 12% of the approved budget, and "other Government Transfers" at a mere 33% of the approved budget . Otherwise, other funding sources did very well at over 20% of the approved budget. donor funding was at 87% (8,656,000/10,000,000), however this performance is high in terms of percentages, but the amount was under budgeted for during the financial year. Out of the approved budget received by the council, 55% was disbursed to departments which spent 23% of the approved budget released, implying that 32% remained in the General Fund Account. Departments used the revenues received as follows: Administration,

---

# **Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

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

---

243,644,000; Finance, 70,041,000; Council, 64,014,000, Production 5,574,000 ; Health, 85,909,000, Education, 1,233,301,000; Works, 543,657,000; Natural Resources, 5,193,000, Community Based Services 12,289,000, Planning 18,496,000, and Internal Audit 9,296,000

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,465,907</b>	<b>176,309</b>	<b>12%</b>
Inspection Fees	13,785	375	3%
Other licences	7,560	0	0%
Other Fees and Charges	21,538	24,875	115%
Occupational Permits	16,353	0	0%
Miscellaneous	5,263	20,436	388%
Market/Gate Charges	134,784	4,195	3%
Local Service Tax	35,250	17,923	51%
Park Fees	294,016	53,542	18%
Liquor licences	3,150	0	0%
Land Fees	50,388	1,823	4%
Advertisements/Billboards	10,750	2,882	27%
Educational/Instruction related levies	16,000	0	0%
Business licences	80,075	9,177	11%
Application Fees	1,633	0	0%
Animal & Crop Husbandry related levies	21,356	5,000	23%
Agency Fees	6,000	4,428	74%
Local Hotel Tax	23,683	1,661	7%
Registration of Businesses	1,575	319	20%
Sale of non-produced government Properties/assets		679	
Rent & rates-produced assets-from private entities	96,000	0	0%
Rent & Rates from other Gov't Units	5,250	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	110	3%
Refuse collection charges/Public convenience	7,690	0	0%
Property related Duties/Fees	114,238	28,885	25%
Rent & Rates from private entities	496,095	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>970,080</b>	<b>242,943</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	393,699	98,425	25%
Transfer of Urban Unconditional Grant - Wage	576,381	144,518	25%
<b>2b. Conditional Government Transfers</b>	<b>13,571,802</b>	<b>9,074,938</b>	<b>67%</b>
Conditional Grant to Secondary Education	743,085	247,695	33%
Conditional Grant to Public Libraries	12,000	3,000	25%
Conditional Grant to Community Devt Assistants Non Wage	1,245	1,121	90%
Conditional Grant to PHC- Non wage	57,426	14,357	25%
Conditional Grant to Primary Salaries	2,545,814	667,388	26%
Conditional Grant to Primary Education	171,572	49,031	29%
Conditional Grant to PHC Salaries	309,840	62,475	20%
Conditional Grant to PHC - development	93,283	18,657	20%
Conditional Grant to PAF monitoring	25,230	6,307	25%
Conditional Grant to Secondary Salaries	1,019,867	252,299	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	1,130	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974	37,384	24%
Conditional Grant to Agric. Ext Salaries	22,501	1,875	8%
Uganda Support to Municipal Infrastructure Development (USMID)	7,737,821	7,576,491	98%
Conditional Grant to Functional Adult Lit	4,915	1,229	25%
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	1,555	2,044	131%
Conditional Grant to Women Youth and Disability Grant	4,484	1,121	25%
Roads Rehabilitation Grant	94,904	18,981	20%
Conditional Grant to SFG	230,671	46,134	20%
Conditional transfers to School Inspection Grant	15,758	3,940	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243	33,282	77%
Conditional transfers to Production and Marketing	9,039	2,260	25%
Pension and Gratuity for Local Governments	127,254	4,141	3%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Tertiary Salaries	125,228	18,955	15%
<b>2c. Other Government Transfers</b>	<b>1,528,969</b>	<b>508,563</b>	<b>33%</b>
Roads maintenance - URF	1,416,169	18,981	1%
Municipal Infrastructure Grant (MIG)		340,679	
Unspent balances – Conditional Grants		148,903	
Youth Livelihood Program	112,800	0	0%
<b>3. Local Development Grant</b>	<b>481,774</b>	<b>96,355</b>	<b>20%</b>
LGMSD (Former LGDP)	481,774	96,355	20%
<b>4. Donor Funding</b>	<b>10,000</b>	<b>8,656</b>	<b>87%</b>
Uganda AIDS Commission Support	10,000	0	0%
NEMA-Carbon Credit Fund		8,656	
<b>Total Revenues</b>	<b>18,028,531</b>	<b>10,107,764</b>	<b>56%</b>

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

Locally raised revenues did not do well at 12% of approved budget. Either collection was poor or the budget was unrealistic. It is probably a combination of both. However, there were good performing sources such as inspection fees, local service tax, occupation permits, park fees and rent and rates. The worst performers were Market/Gate Charges and business licenses, Land Fees, and Local Hotel Tax. The Council and commissioned a new market which is expected to generate more revenue by quarter 2

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

Most Government transfers did well and their performances ranged from 12% to 87%. However, some Government transfers did not perform at all. These were Conditional Transfers to Agric Extension Salaries, Salary and Gratuity for LG elected political leaders

### (iii) Cummulative Performance for Donor Funding

The planned donor funding from NUHITES did not come. The Nu-hites project was cancelled by USAID. The only donor fund for the quarter was received from MEMA (Carbon Credit Fund) at 8,656,000 against the 10,000 planned.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,045,102	177,086	17%	261,275	177,086	68%
Conditional Grant to PAF monitoring	9,039	2,200	24%	2,260	2,200	97%
Locally Raised Revenues	471,739	16,546	4%	117,935	16,546	14%
Multi-Sectoral Transfers to LLGs	246,027	58,561	24%	61,507	58,561	95%
Urban Unconditional Grant - Non Wage	90,176	42,921	48%	22,544	42,921	190%
Transfer of Urban Unconditional Grant - Wage	228,121	56,858	25%	57,030	56,858	100%
<i>Development Revenues</i>	769,931	349,696	45%	192,483	349,696	182%
Uganda Support to Municipal Infrastructure Developm	438,633	324,703	74%	109,658	324,703	296%
LGMSD (Former LGDP)	180,824	24,993	14%	45,206	24,993	55%
Multi-Sectoral Transfers to LLGs	150,475	0	0%	37,619	0	0%
<b>Total Revenues</b>	<b>1,815,033</b>	<b>526,781</b>	<b>29%</b>	<b>453,759</b>	<b>526,781</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,045,102	150,798	14%	297,920	150,798	51%
Wage	251,471	36,674	15%	62,868	36,674	58%
Non Wage	793,631	114,123	14%	235,052	114,123	49%
<i>Development Expenditure</i>	769,931	92,847	12%	155,839	92,847	60%
Domestic Development	769,931	92,847	12%	155,839	92,847	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,815,033</b>	<b>243,644</b>	<b>13%</b>	<b>453,759</b>	<b>243,644</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,789	3%			
<i>Development Balances</i>		256,849	33%			
Domestic Development		256,849	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>283,137</b>	<b>16%</b>			

Revenue allocated to the department was below the quarterly projection. The 116% of the quarterly returns from because of the unspent balances from USMID Capacity Building. There is low local revenue collection and partly poor financial management practices. Money is transferred to the departmental account when there is actual expenditure to be incurred. This affected expenditure performance of the department.

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

Money in the account is because of deferred expenditures to quarter two.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

*Function: 1381 District and Urban Administration*

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	75	0
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of vehicles purchased (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,815,033</b>	<b>243,644</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,815,033</b>	<b>243,644</b>

payment of salaries and allowances, support to office operation, monitoring and procurement of books, periodicals and news papers.

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	503,248	95,595	19%	125,812	95,595	76%
Conditional Grant to PAF monitoring	16,191	4,048	25%	4,048	4,048	100%
Locally Raised Revenues	338,886	62,195	18%	84,722	62,195	73%
Urban Unconditional Grant - Non Wage	33,281	0	0%	8,320	0	0%
Transfer of Urban Unconditional Grant - Wage	114,890	29,352	26%	28,723	29,352	102%
<b>Total Revenues</b>	<b>503,248</b>	<b>95,595</b>	<b>19%</b>	<b>125,812</b>	<b>95,595</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	503,248	70,041	14%	125,812	70,041	56%
Wage	126,650	21,329	17%	31,663	21,329	67%
Non Wage	376,598	48,712	13%	94,149	48,712	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,248</b>	<b>70,041</b>	<b>14%</b>	<b>125,812</b>	<b>70,041</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,975	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,554</b>	<b>5%</b>			

The department received 19% of its approved budget and this is not a very good revenue performance since at this time the expected performance level should have been 25%. This poor revenue performance was contributed to mostly by the unconditional grant non-wage, 0% of the approved budget was received by the department. Urban Unconditional Grant Wage performed at 26% of the approved budget in the quarter.

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

The unspent balances was from General Collection Account= 4,868,972 , property rates account= 9,487,350, project account = 115,006 and operation account = 1,107,309. these moneys will be used in quarter 2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2015	30/9/2015
Value of LG service tax collection	35250000	18219277
Value of Hotel Tax Collected	23683000	1660500
Value of Other Local Revenue Collections	1151366000	162858404
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	30/09/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>503,248</b>	<b>70,041</b>



---

# **Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

## ***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,248</b>	<b>70,041</b>

---

The annual final accounts were prepared and submitted to the Office of the Auditor General on the 31/08/2015. The annual budget and workplan was approved on 27/02/2015 while annual workplan 2015/16 was approved on the 28/05/2015. Quarterly and Monthly financial reports were produced and submitted to the executive committee of Council.

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,663	88,806	16%	139,113	88,806	64%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	0	1,303	
Conditional transfers to Salary and Gratuity for LG ele	43,243	33,282	77%	10,811	33,282	308%
Conditional transfers to Councillors allowances and E	155,974	37,384	24%	38,994	37,384	96%
Pension for Teachers	1,555	2,044	131%	389	2,044	525%
Pension and Gratuity for Local Governments	127,254	4,141	3%	31,813	4,141	13%
Locally Raised Revenues	162,290	9,512	6%	40,572	9,512	23%
Urban Unconditional Grant - Non Wage	33,281	0	0%	8,320	0	0%
Transfer of Urban Unconditional Grant - Wage	32,853	1,139	3%	8,213	1,139	14%
<b>Total Revenues</b>	<b>561,663</b>	<b>88,806</b>	<b>16%</b>	<b>139,113</b>	<b>88,806</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,663	64,014	11%	139,113	64,014	46%
Wage	36,216	0	0%	9,054	0	0%
Non Wage	525,447	64,014	12%	130,059	64,014	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,663</b>	<b>64,014</b>	<b>11%</b>	<b>139,113</b>	<b>64,014</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,791	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,791</b>	<b>4%</b>			

During Q1 the Council Department received only 64% of its planned revenue but spent 46% of the planned revenue. The reason for the poor revenue performance is the failure by the budget desk to allocate the planned resources to the department. On a cumulative basis, the department received 16% and spent 11% of the approved budget. Thus, although revenue performance was poor, the absorption was good.

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

unspent balances of councillors allowances. Are paid as they hold meetings

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	561,663	64,014
<b>Cost of Workplan (UShs '000):</b>	<b>561,663</b>	<b>64,014</b>

There were no standard physical outputs but council and committees met as required.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,626	5,574	5%	26,407	5,574	21%
Conditional Grant to Agric. Ext Salaries	22,501	1,875	8%	5,625	1,875	33%
Conditional transfers to Production and Marketing	9,039	2,260	25%	2,260	2,260	100%
Locally Raised Revenues	45,425	0	0%	11,356	0	0%
Transfer of Urban Unconditional Grant - Wage	28,662	1,439	5%	7,166	1,439	20%
<b>Total Revenues</b>	<b>105,626</b>	<b>5,574</b>	<b>5%</b>	<b>26,407</b>	<b>5,574</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,626	5,574	5%	26,407	5,574	21%
Wage	31,596	3,314	10%	7,899	3,314	42%
Non Wage	74,030	2,260	3%	18,508	2,260	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,626</b>	<b>5,574</b>	<b>5%</b>	<b>26,407</b>	<b>5,574</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	10	
No. of livestock vaccinated	5000	
<i>Function Cost (UShs '000)</i>	105,626	5,574
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>105,626</b>	<b>5,574</b>

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	461,934	82,831	18%	115,484	82,831	72%
Conditional Grant to PHC Salaries	309,840	62,475	20%	77,460	62,475	81%
Conditional Grant to PHC- Non wage	57,426	14,357	25%	14,357	14,357	100%
Locally Raised Revenues	65,311	6,000	9%	16,328	6,000	37%
Urban Unconditional Grant - Non Wage	22,187	0	0%	5,547	0	0%
Transfer of Urban Unconditional Grant - Wage	7,170	0	0%	1,793	0	0%
<i>Development Revenues</i>	103,283	18,657	18%	25,821	18,657	72%
Conditional Grant to PHC - development	93,283	18,657	20%	23,321	18,657	80%
Unspent balances - donor	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>565,217</b>	<b>101,488</b>	<b>18%</b>	<b>141,304</b>	<b>101,488</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,934	82,439	18%	115,482	82,439	71%
Wage	317,010	62,184	20%	79,253	62,184	78%
Non Wage	144,924	20,255	14%	36,230	20,255	56%
<i>Development Expenditure</i>	103,283	3,470	3%	25,822	3,470	13%
Domestic Development	93,283	3,470	4%	23,322	3,470	15%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>565,217</b>	<b>85,909</b>	<b>15%</b>	<b>141,304</b>	<b>85,909</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		393	0%			
<i>Development Balances</i>		15,186	15%			
Domestic Development		15,186	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,579</b>	<b>3%</b>			

The department received only 101,488,000 of the revenue planned for the quarter because a) releases of local revenue, PHC salaries and Urban Unconditional Grant-wage were inadequate and B) Multi-sectoral transfers (PHC Non-wage) were made directly to the health units. On a cumulative basis, therefore, the department received only 18% of the approved budget which, however, was all absorbed

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

The unspent balances of 15,579,000 was from condition grant. This money will be utilised in Q2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0881 Primary Healthcare**

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of health supplies and medicines delivered to health facilities by NMS	90000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	0
Number of outpatients that visited the NGO Basic health facilities	13500	8285
Number of inpatients that visited the NGO Basic health facilities	3300	2019
No. and proportion of deliveries conducted in the NGO Basic health facilities	330	322
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	137
Number of trained health workers in health centers	56	47
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	72200	50607
Number of inpatients that visited the Govt. health facilities.	12000	5407
No. and proportion of deliveries conducted in the Govt. health facilities	800	962
%age of approved posts filled with qualified health workers	52	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No. of children immunized with Pentavalent vaccine	2878	1499
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	1	0
No of healthcentres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>565,217</b>	<b>85,909</b>
<b>Cost of Workplan (UShs '000):</b>	<b>565,217</b>	<b>85,909</b>

PHC salaries and wages paid for 3 months, 2 staff meetings at LMC and Ayago HC III held, 6 support visits made to all the health centres. Vehicles maintained (ambulance and pick-up), selected trade premises in all divisions were inspected, Inspection visits were made to all primary and secondary schools within the Municipality, support supervision of garbage management was done, support supervision of environmental staff in divisions was made, repair and fueling of motorcycle done

**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,737,001	1,256,040	27%	1,184,250	1,256,040	106%
Conditional Grant to Tertiary Salaries	125,228	18,955	15%	31,307	18,955	61%
Conditional Grant to Primary Salaries	2,545,814	667,388	26%	636,453	667,388	105%
Conditional Grant to Secondary Salaries	1,019,867	252,299	25%	254,967	252,299	99%
Conditional Grant to Primary Education	171,572	49,031	29%	42,893	49,031	114%
Conditional Grant to Secondary Education	743,085	247,695	33%	185,771	247,695	133%
Conditional transfers to School Inspection Grant	15,758	3,940	25%	3,940	3,940	100%
Locally Raised Revenues	68,745	0	0%	17,186	0	0%
Urban Unconditional Grant - Non Wage	22,187	9,000	41%	5,547	9,000	162%
Transfer of Urban Unconditional Grant - Wage	24,745	7,733	31%	6,186	7,733	125%
<i>Development Revenues</i>	230,671	46,134	20%	57,668	46,134	80%
Conditional Grant to SFG	230,671	46,134	20%	57,668	46,134	80%
<b>Total Revenues</b>	<b>4,967,672</b>	<b>1,302,174</b>	<b>26%</b>	<b>1,241,918</b>	<b>1,302,174</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,737,001	1,233,301	26%	1,184,251	1,233,301	104%
Wage	3,715,654	932,669	25%	928,914	932,669	100%
Non Wage	1,021,347	300,631	29%	255,337	300,631	118%
<i>Development Expenditure</i>	230,671	0	0%	57,668	0	0%
Domestic Development	230,671	0	0%	57,668	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,967,672</b>	<b>1,233,301</b>	<b>25%</b>	<b>1,241,918</b>	<b>1,233,301</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,740	0%			
<i>Development Balances</i>		46,134	20%			
Domestic Development		46,134	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,874</b>	<b>1%</b>			

Central Government releases of recurrent nature have been accessed by staff, used but partly accounted for since some activities of school inspection are being carried out beyond the quarter but Education office facilitation fund organised a meeting and disseminated report on status of private schools to stakeholders. However, capital grant released is still intact, not fully used since the projects are still at advertisement levels but expenditures have been incurred on BOQ preparations and environmental screening of projects done.

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

Actual implementation of projects have not commenced.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	466	435
No. of qualified primary teachers	466	435
No. of pupils enrolled in UPE	25400	18504
No. of latrine stances constructed	15	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,948,057</b>	<b>716,419</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	114
No. of students enrolled in USE	4800	4919
<b>Function Cost (US\$ '000)</b>	<b>1,760,419</b>	<b>489,558</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	60
No. of students in tertiary education	500	0
<b>Function Cost (US\$ '000)</b>	<b>125,228</b>	<b>18,955</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	40
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>133,968</b>	<b>8,369</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	300	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,967,672</b>	<b>1,233,301</b>

BOQ for projects are prepared, environmental screening of projects done , LGPP form 1 filled, projects due for advertisement.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,475,683	20,904	1%	368,921	20,904	6%
Locally Raised Revenues	2,482	0	0%	621	0	0%
Other Transfers from Central Government	1,416,169	0	0%	354,042	0	0%
Urban Unconditional Grant - Non Wage	11,093	4,270	38%	2,773	4,270	154%
Transfer of Urban Unconditional Grant - Wage	45,939	16,634	36%	11,485	16,634	145%
<i>Development Revenues</i>	7,394,093	7,593,734	103%	1,848,523	7,593,734	411%
Roads Rehabilitation Grant	94,904	18,981	20%	23,726	18,981	80%
Uganda Support to Municipal Infrastructure Developm	7,299,189	7,210,823	99%	1,824,797	7,210,823	395%
Other Transfers from Central Government		340,679		0	340,679	
Urban Unconditional Grant - Non Wage		23,251		0	23,251	
<b>Total Revenues</b>	<b>8,869,776</b>	<b>7,614,638</b>	<b>86%</b>	<b>2,217,444</b>	<b>7,614,638</b>	<b>343%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,475,683	17,588	1%	368,921	17,588	5%
Wage	50,642	13,364	26%	12,661	13,364	106%
Non Wage	1,425,041	4,224	0%	356,260	4,224	1%
<i>Development Expenditure</i>	7,394,093	526,069	7%	1,848,523	526,069	28%
Domestic Development	7,394,093	526,069	7%	1,848,523	526,069	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,869,776</b>	<b>543,657</b>	<b>6%</b>	<b>2,217,444</b>	<b>543,657</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,316	0%			
<i>Development Balances</i>		7,108,630	96%			
Domestic Development		7,108,630	96%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,070,981</b>	<b>80%</b>			

Revenue receipts by the department during the quarter was fair, amounting to only 400% of the planned revenue for the quarter. This is because USMID unspent balances, which constitutes nearly 7billion brought forward from 4th quarter and additional 600m USMID grants received during 1st quarter. In addition, Unconditional Grant Non-wage was also received by the department. However, that having been said, absorption of the funds received was also poor since only 28% of the planned revenues received in the quarter was used. Cumulatively, about 86% of the approved budget was received and 6% was absorbed by the department. However the percentage is high because of the USMID balance carried forward from the previous FY

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

By the end of the quarter, shs 7,111,946,000 remained on the departmental account. These were mainly development funds that were not used because of the procurement process was so slow. Some of the road works done shall be paid in 2nd quarter

### (ii) Highlights of Physical Performance

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



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	3	2
Length in Km of urban unpaved roads rehabilitated (PRDP)	2	0
Length in Km of District roads routinely maintained	106	0
Length in Km of District roads periodically maintained	122	0
<b>Function Cost (US\$ '000)</b>	<b>8,784,776</b>	<b>543,657</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>85,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,869,776</b>	<b>543,657</b>

3 months' staff salaries paid, 3 months' contract support staff wage paid, Consultant paid, Fuel, stationery and allowances paid, monitoring and supervision facilitated, two Kms of urban roads were upgraded; these include duku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km)

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

**Workplan 7b: Water**

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,543	12,362	8%	36,636	12,362	34%
Conditional Grant to District Natural Res. - Wetlands (	4,519	1,130	25%	1,130	1,130	100%
Locally Raised Revenues	91,035	0	0%	22,759	0	0%
Urban Unconditional Grant - Non Wage	22,187	5,187	23%	5,547	5,187	94%
Transfer of Urban Unconditional Grant - Wage	28,802	6,045	21%	7,201	6,045	84%
<i>Development Revenues</i>	131,903	8,656	7%	32,976	8,656	26%
Donor Funding		8,656		0	8,656	
LGMSD (Former LGDP)	127,903	0	0%	31,976	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>278,446</b>	<b>21,018</b>	<b>8%</b>	<b>69,612</b>	<b>21,018</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,543	5,193	4%	38,402	5,193	14%
Wage	31,750	6	0%	7,937	6	0%
Non Wage	114,793	5,187	5%	30,465	5,187	17%
<i>Development Expenditure</i>	131,903	0	0%	31,210	0	0%
Domestic Development	131,903	0	0%	31,210	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>278,446</b>	<b>5,193</b>	<b>2%</b>	<b>69,612</b>	<b>5,193</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,169	5%			
<i>Development Balances</i>		8,656	7%			
Domestic Development		0	0%			
Donor Development		8,656				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,825</b>	<b>6%</b>			

The department did poorly in Q1. It received 31%(21,018,000) of planned revenue and spent 25%(5193,000). This was because of the absent of the vote controller who had transferred her service to the Ministry. The approval of the replacement took place too late at the close of the quarter

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

8,656,000 was received from NEMA-Carbon Credit earning but it was not included in first quarter workplan .The remaining unspent balance was because the vote controller had transferred her service to Ministry, hence no one to head the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	200	0
No. of environmental monitoring visits conducted (PRDP)	5	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (UShs '000)</b>	<b>278,446</b>	<b>5,193</b>
<b>Cost of Workplan (UShs '000):</b>	<b>278,446</b>	<b>5,193</b>

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

***Workplan 8: Natural Resources***

Operation of the compost plant where sorting of waste has been done on a daily basis,3 Monthly Routine monitoring of wetland use within the municipality,30 inspections visit of varrous facilities and factories for enviromental screening and compliance audit has been carried out

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,768	22,428	20%	19,441	22,428	115%
Conditional Grant to Functional Adult Lit	4,915	1,229	25%	0	1,229	
Conditional Grant to Public Libraries	12,000	3,000	25%	0	3,000	
Conditional Grant to Community Devt Assistants Non	1,245	1,121	90%	0	1,121	
Conditional Grant to Women Youth and Disability Gr	4,484	1,121	25%	0	1,121	
Conditional transfers to Special Grant for PWDs	9,361	2,340	25%	0	2,340	
Locally Raised Revenues	43,610	4,000	9%	10,902	4,000	37%
Urban Unconditional Grant - Non Wage	11,093	1,316	12%	2,773	1,316	47%
Transfer of Urban Unconditional Grant - Wage	23,060	8,302	36%	5,765	8,302	144%
<i>Development Revenues</i>	112,800	10,000	9%	28,200	10,000	35%
LGMSD (Former LGDP)		10,000		0	10,000	
Other Transfers from Central Government	112,800	0	0%	28,200	0	0%
<b>Total Revenues</b>	<b>222,568</b>	<b>32,428</b>	<b>15%</b>	<b>47,641</b>	<b>32,428</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,768	12,289	11%	27,992	12,289	44%
Wage	25,421	8,002	31%	6,355	8,002	126%
Non Wage	84,347	4,287	5%	21,637	4,287	20%
<i>Development Expenditure</i>	112,800	0	0%	19,649	0	0%
Domestic Development	112,800	0	0%	19,649	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,568</b>	<b>12,289</b>	<b>6%</b>	<b>47,641</b>	<b>12,289</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,139	6%			
<i>Development Balances</i>		10,000	9%			
Domestic Development		10,000	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,139</b>	<b>9%</b>			

Releases to the department from the Central Government were as per the IPF for the quarter. Local revenue were not released to the department as planned.

Consequently, the overall performance of revenue receipts during the quarter was only 13%. The cumulative performance up to 30 September was 6% of the approved budget and absorption was poor because even though 13% of planned revenue for the quarter was received, only 6% of planned revenue for the quarter was utilized.

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

The unspent balances in the department was meant for community groups under CDD programme, PWD groups which were still being prepared to receive the money

**(ii) Highlights of Physical Performance**

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

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	0
No. of Active Community Development Workers	4	0
No. FAL Learners Trained	200	0
No. of children cases ( Juveniles) handled and settled	20	2
No. of Youth councils supported	5	0
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	4	0
<b>Function Cost (US\$ '000)</b>	<b>222,568</b>	<b>12,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>222,568</b>	<b>12,289</b>

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

**Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,358	19,370	34%	14,089	19,370	137%
Locally Raised Revenues	28,276	9,301	33%	7,069	9,301	132%
Urban Unconditional Grant - Non Wage	11,093	5,009	45%	2,773	5,009	181%
Transfer of Urban Unconditional Grant - Wage	16,989	5,060	30%	4,247	5,060	119%
<i>Development Revenues</i>	22,571	6,472	29%	5,643	6,472	115%
LGMSD (Former LGDP)	22,571	6,472	29%	5,643	6,472	115%
<b>Total Revenues</b>	<b>78,930</b>	<b>25,842</b>	<b>33%</b>	<b>19,732</b>	<b>25,842</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,358	18,496	33%	14,090	18,496	131%
Wage	18,727	5,060	27%	4,682	5,060	108%
Non Wage	37,631	13,436	36%	9,408	13,436	143%
<i>Development Expenditure</i>	22,571	0	0%	5,642	0	0%
Domestic Development	22,571	0	0%	5,642	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,930</b>	<b>18,496</b>	<b>23%</b>	<b>19,732</b>	<b>18,496</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		875	2%			
<i>Development Balances</i>		6,472	29%			
Domestic Development		6,472	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,346</b>	<b>9%</b>			

The Unit received more by 31% of the resources planned for in Q1. On a cumulative basis, 33% of the approved budget was received. This excellent revenue performance was on account of the generous allocation of local revenue to the Unit which exceeded plans and budget. All monies received were utilized.

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

The Unit does not operate a bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	2	3
<b>Function Cost (UShs '000)</b>	<b>78,930</b>	<b>18,496</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,930</b>	<b>18,496</b>

All TPC minutes are in place and the Unit is fully staffed, with a New Senior Planner.

**Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,352	9,608	16%	15,088	9,608	64%
Locally Raised Revenues	24,108	3,300	14%	6,027	3,300	55%
Urban Unconditional Grant - Non Wage	11,093	0	0%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	25,150	6,308	25%	6,287	6,308	100%
<b>Total Revenues</b>	<b>60,352</b>	<b>9,608</b>	<b>16%</b>	<b>15,088</b>	<b>9,608</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,351	9,296	15%	15,088	9,296	62%
Wage	27,724	6,287	23%	6,931	6,287	91%
Non Wage	32,627	3,009	9%	8,157	3,009	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,351</b>	<b>9,296</b>	<b>15%</b>	<b>15,088</b>	<b>9,296</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		312	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>312</b>	<b>1%</b>			

A total of Ushs 9,296,000 was disbursed to Internal Audit department. Total expenditure at the end of Q1 was Ushs 9,296,000 representing 15% of the total budget of Ushs 60,351,000. All the Staff of Internal Audit were paid their salary which amounts to Ushs 6,287,000 out of the total expenditure for Q1.

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

No unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	1
Date of submitting Quarterly Internal Audit Reports		27/10/2015
<b>Function Cost (UShs '000)</b>	60,351	9,296
<b>Cost of Workplan (UShs '000):</b>	<b>60,351</b>	<b>9,296</b>

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



---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

# Vote: 758 Lira Municipal Council 2015/16 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)
---	---	--

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers	4 TPC meetings held 1 supervision of division activities , paid 3 months salary, allowances paid, utilities paid, office operations financed. Books, periodicals & News papers Paid for.
General Staff Salaries		15,222
Contract Staff Salaries (Incl. Casuals, Temporary)		1,680
Allowances		7,984
Medical expenses (To employees)		300
Incapacity, death benefits and funeral expenses		4,820
Advertising and Public Relations		2,830
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		4,365
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		49
Subscriptions		70
Electricity		435
Water		1,037
Travel inland		2,340
Travel abroad		12,332
Fuel, Lubricants and Oils		3,150
Maintenance - Vehicles		872
Wage Rec't:	36,888	15,222
Non Wage Rec't:	132,331	42,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>169,220</b>	<b>57,966</b>

Output: Human Resource Management

Non Standard Outputs:	Salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries & allowances paid for 3 months, Capacity Needs Assessment conducted, Monthly Pay Change Reports submitting to MoPS. Staff performance Enhanced.
General Staff Salaries		2,122

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Allowances</i>		3,129
<i>Wage Rec't:</i>	3,496	2,122
<i>Non Wage Rec't:</i>	20,724	3,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,220</b>	<b>5,251</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Available at LMC Hqtrs.)	no (NA)
No. (and type) of capacity building sessions undertaken	1 (Procuring furniture, system soft wares, training, workshops and consultancy services under USMID and LGMSDP/CBG funding)	1 (1 Training workshops and consultancy services conducted under USMID and they were in house.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		67,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	118,220	67,854
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118,220</b>	<b>67,854</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	75 (Percent of posts filled in Division LGs.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,121
<i>Printing, Stationery, Photocopying and Binding</i>		259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,180	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,180</b>	<b>2,380</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		1 quarterly reports produced and 1 community sensitization . Conducted
<i>General Staff Salaries</i>		10,998
<i>Allowances</i>		690
<i>Wage Rec't:</i>	12,711	10,998

# Vote: 758 Lira Municipal Council 2015/16 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)
---	---	--

### 1a. Administration

Non Wage Rec't:	6,070	690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,781</b>	<b>11,688</b>

#### Output: Records Management

Non Standard Outputs:

Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.

Staff salaries and allowances paid for three months, small office equipment procured, posting and handling courier services conducted.

General Staff Salaries		3,191
Allowances		420
Small Office Equipment		200
Wage Rec't:	5,058	3,191
Non Wage Rec't:	1,125	620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,183</b>	<b>3,811</b>

#### Output: Procurement Services

Non Standard Outputs:

Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.

Salaries & allowances paying for three months, adverts paid for, paying for maintenance services. printing, stationery, photocopying & binding procured, facilitating travels inland.

General Staff Salaries		5,141
Allowances		1,700
Advertising and Public Relations		4,300
Wage Rec't:	4,715	5,141
Non Wage Rec't:	4,855	6,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,570</b>	<b>11,141</b>

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

Finance should always allocate money to departments instantly whenever money is received to give Vote controllers leverage to execute their budgets independently, rather than "vetting" expenditure requisition whenever it is made.

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

# Vote: 758 Lira Municipal Council 2015/16 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)
---	---	--

### 2. Finance

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	30/9/2015 (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	Staff Allowances paid Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		4,164
<i>Maintenance – Other</i>		410
<i>General Staff Salaries</i>		4,347
<i>Allowances</i>		4,653
<i>Books, Periodicals &amp; Newspapers</i>		75
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		2,678
<i>Printing, Stationery, Photocopying and Binding</i>		16,000
<i>Small Office Equipment</i>		579
<i>Bank Charges and other Bank related costs</i>		277
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	5,135	4,347
<i>Non Wage Rec't:</i>	68,376	31,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,510</b>	<b>35,912</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	287842 (Adyel, Ojwina, Railway and Lira Central Divisions)	162858404 (Others Local Revenues collected from Divisions of Adyel, Ojwina, Railway and Lira Central .)
Value of Hotel Tax Collected	5921 (Adyel, Ojwina, Railway and Lira Central Divisions)	1660500 (LHT collected from the Division of Adyel, Ojwina, Railway and Lira Central Divisions)
Value of LG service tax collection	8813 (Adyel, Ojwina, Railway and Lira Central Divisions)	18219277 (Value of Local service tax collect from Adyel, Ojwina, Railway and Lira Central Divisions.)
Non Standard Outputs:	Lira Municipal Council	N/A
<i>General Staff Salaries</i>		1,742
<i>Allowances</i>		2,435
<i>Advertising and Public Relations</i>		744
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,452

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,340	1,742
<i>Non Wage Rec't:</i>	10,950	5,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,290</b>	<b>6,872</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared. One Final Account prepared	Final account prepared and submitted to the Office of the Auditor on 31/8/2015. Monthly and Quarterly report prepared and submitted to TPC on 16/9/2015 for on wards submission to the Executive Committee of Council through the office of the Town Clerk. W
<i>General Staff Salaries</i>		2,359
<i>Allowances</i>		9,356
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,160
<i>Wage Rec't:</i>	7,627	2,359
<i>Non Wage Rec't:</i>	14,824	12,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,451</b>	<b>14,375</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Lira Municipal Council)	31/08/2015 (Final account submitted to OAG in Gulu on 31st August 2015.)
Non Standard Outputs:	Lira Municipal Council	Division Treasurers paid Salaries in the Month of July, August and September 2015
<i>General Staff Salaries</i>		12,882
<i>Wage Rec't:</i>	15,561	12,882
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,561</b>	<b>12,882</b>

## Additional information required by the sector on quarterly Performance

N/A

## 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

Non Standard Outputs:	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 1 Council and 5 Committee minutes written.	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 2 Council and 6 Committee meeting held and minutes written,
<i>Allowances</i>		704
<i>Pension for General Civil Service</i>		4,240
<i>Pension for Teachers</i>		2,044
<i>Special Meals and Drinks</i>		2,252
<i>Telecommunications</i>		60
<i>Travel inland</i>		530
<i>Wage Rec't:</i>	9,054	0
<i>Non Wage Rec't:</i>	16,258	9,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,312</b>	<b>9,829</b>

#### Output: LG procurement management services

Non Standard Outputs:		prequalification for providers of works and services completed and the list published on the procurement noticeboard. Invitation for selective bidding carried out. BOQs prepared. Tender adverts placed in papers. Tender received and evaluated. Tender
<i>Allowances</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,553	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,553</b>	<b>1,300</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:		2 Council meeting held. 3 Ex Com meeting held 10 standing Committee meeting held by 5 standing committees. Minutes recorde and produced. Political elected leaders salaries paid.
<i>Gratuity Expenses</i>		30,458
<i>Allowances</i>		12,554
<i>Statutory salaries</i>		6,893

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	108,024	49,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,024</b>	<b>49,905</b>

**Output: Standing Committees Services**

Non Standard Outputs:		3 excom meetings held. 10 committee meetings held, 2 meetings per committee. Minutes recorded and produced.
<i>Allowances</i>		1,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	2,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,225</b>	<b>2,981</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Pay 12 months staff salaries. . Draw 6 Committee field monitoring programme hold and pay. . Prepare and approve 1 Departmental work plan. . Supervise staff and departmental activities Monthly and quartely Prepare 4 quartely departmental reports and su	ay 3 months staff salaries. . Draw 2 Committee field monitoring programme hold and pay. . Prepare and approve 1 Departmental work plan. . Supervise staff and departmental activities Monthly and quartely Prepare 4 quartely departmental reports and subm
<i>General Staff Salaries</i>		3,314
<i>Allowances</i>		1,890
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		110
<i>Travel inland</i>		110
<i>Wage Rec't:</i>	7,899	3,314
<i>Non Wage Rec't:</i>	15,008	2,260
<i>Domestic Dev't:</i>		



# Vote: 758 Lira Municipal Council 2015/16 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)
---	---	--

### 4. Production and Marketing

Donor Dev't:

<b>Total</b>	<b>22,907</b>	<b>5,574</b>
--------------	---------------	--------------

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1Support supervision visits made and reports written. 1Staff meetings held in lower health centers ie Ober HC II,Ayago HC III,Lira Municipal Health Center II, Prisons HC II,Charis HC III,PAG HC Ivand minutes written. Reports written 1Quarterly monitori	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. Reports written 1Quarterly monitori	
General Staff Salaries			62,184
Contract Staff Salaries (Incl. Casuals, Temporary)			1,440
Allowances			1,400
Printing, Stationery, Photocopying and Binding			130
Bank Charges and other Bank related costs			115
Fuel, Lubricants and Oils			2,421
Maintenance - Vehicles			1,613
Maintenance – Other			1,000
Wage Rec't:	79,253		62,184
Non Wage Rec't:	17,540		8,119
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>96,793</b>		<b>70,303</b>

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Quarterly radio talk shows done.. 1School health education visits made. Community health education visits made. 1Meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 montly health inspection visit	1 Quarterly radio talk shows done.. 1School health education visits made. Community health education visits made. 1Meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 montly health inspection visit	
Allowances			1,054
Printing, Stationery, Photocopying and Binding			437

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	7,575	2,011
Domestic Dev't:		
Donor Dev't:	2,500	
<b>Total</b>	<b>10,075</b>	<b>2,011</b>

### 2. Lower Level Services

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

Number of trained health workers in health centers	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III = 19 LMC HC II = 9)
Number of inpatients that visited the Govt. health facilities.	3000 (Ober HC III = 9,000 Ayago HC III = 3,000)	5407 (NA)
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Ober HC III 610 =30% Ayago =80 =30%)	962 (31.5%)
%age of approved posts filled with qualified health workers	98 (LMC HC II = 9 health workers out of 9 posts (100%)	98 (LMC HC II = 9 health workers out of 9 posts (100%)
	Ayago HC III =19 health workers out of 19 posts (100%)	Ayago HC III =19 health workers out of 19 posts (100%)
	Ober HC III =19 health workers out of 19 posts (100%)	Ober HC III =19 health workers out of 19 posts (100%)
	Adyel HC II (New) = 0 out of 9 posts)	Adyel HC II (New) = 0 out of 9 posts)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages	99 (Adyel Division = 20 villages
	Ojwina Division = 24 villages	Ojwina Division = 24 villages
	Central Division = 15 villages	Central Division = 15 villages
	Railway Division = 9 villages)	Railway Division = 9 villages)
No.of trained health related training sessions held.	4 (Municipal Head Quarter)	4 (NA)
Number of outpatients that visited the Govt. health facilities.	18050 ( Lira Municipal Council HC II and Ogengo HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,904  Ober HC III (Ojwina Division) = 40,718)	50607 (NA)
No. of children immunized with Pentavalent vaccine	7195 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	1499 (Ober HC III Ayago HC III LMC HC III Adyel HC II)
Non Standard Outputs:		Transfers were made directly to the health centres from the Central Government.
Transfers to other govt. units		10,125
Wage Rec't:		0

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	11,115	10,125
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,115</b>	<b>10,125</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procurement of Furnitures to furnished health Board room	NA
<i>Furniture and fittings (Depreciation)</i>		3,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,751	3,470
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,751</b>	<b>3,470</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	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.)	435 (30 Adyel ps, 23 Ambalal, 19 Ayago, 12 Erute, 29 Ireda, 13, Lango Quqran, 22 Lira Army ps, 31 Lira Mdern ps, 30 Lira ps, 25 Ober ps, 31 Ojwuna, 22 OtimTom ps, 19 Starch Factory ps, 31 VH Public, 9 Aduku Road ps, 18 Nancy school, 24 Elia Olet ps, 32 Lira Police, 15 Railway 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.)	435 (30 Adyel ps, 23 Ambalal, 19 Ayago, 12 Erute, 29 Ireda, 13, Lango Quqran, 22 Lira Army ps, 31 Lira Mdern ps, 30 Lira ps, 25 Ober ps, 31 Ojwuna, 22 OtimTom ps, 19 Starch Factory ps, 31 VH Public, 9 Aduku Road ps, 18 Nancy school, 24 Elia Olet ps, 32 Lira Police, 15 Railway ps.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		667,388
<i>Wage Rec't:</i>	636,453	667,388
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>636,453</b>	<b>667,388</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
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 (NA)
No. of pupils enrolled in UPE	26000 (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.)	18504 (Aduku Road ps 229, ADYEL PS 1080, Ambalal ps 598, Aygo ps 931, Elia Olet ps 1446, Erute ps 328, Ireda ps 1018, Lango Quaran 343, Lira Army ps 935, Lira Modern ps 1610, Lira Police ps 1874, Lira ps 1640, Nancy school 216, Ober ps 1518, Ojwina ps 670, OtimTom ps 1000, Railway ps 467, Starch Factory ps 732, VH Public school 1869.)
No. of Students passing in grade one	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 (NA)
No. of pupils sitting PLE	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 (NA)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		49,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,893	49,031
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,893</b>	<b>49,031</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	114 (Teaching and non teaching staff of Lango College and Lira Town College.)
No. of students sitting O level	(Lango college and Lira Town College.)	0 (NA)
No. of students passing O level	0 (Lango college and Lira Town College.)	0 (NA)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		241,863

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	254,334	241,863
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>254,334</b>	<b>241,863</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	4919 (All USE schools viz;509 Bright Light College School,243 Faith ss,543 Lango College,1080 Lira Town College,223 Nancy Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		247,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,771	247,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>185,771</b>	<b>247,695</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	346 (Uganda Technical College, Lira)	0 (NA)
No. Of tertiary education Instructors paid salaries	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)	60 ( 17 tutors and support staff at Lira School of Comprehensive Nursing salaries paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		18,955
<i>Wage Rec't:</i>	31,307	18,955
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,307</b>	<b>18,955</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Held 2 meetings with head teachers, support supervised schools, compiled and disseminated report to private school proprietors.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		4,464
<i>Wage Rec't:</i>	3,570	4,464
<i>Non Wage Rec't:</i>	8,881	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,450</b>	<b>4,464</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	1 (Uganda Technical College, Lira)	1 (Uganda Technical College, Lira)
No. of primary schools inspected in quarter	40 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions il Lira Municipality support supervised)	40 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions il Lira Municipality support supervised)
No. of inspection reports provided to Council	1 (Council Hall)	0 (NA)
No. of secondary schools inspected in quarter	8 (Lango college, Lira TownCollege, New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	8 (Lango college, Lira TownCollege, New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)
Non Standard Outputs:	N/A	NIL
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		305
<i>Wage Rec't:</i>	1,750	
<i>Non Wage Rec't:</i>	7,500	936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,250</b>	<b>936</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	NA
<i>Allowances</i>		855
<i>Welfare and Entertainment</i>		800
<i>Travel inland</i>		500
<i>Carriage, Haulage, Freight and transport hire</i>		814
<i>Wage Rec't:</i>	1,501	
<i>Non Wage Rec't:</i>	10,292	2,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 758 Lira Municipal Council 2015/16 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>Total</i>	11,793	2,969
--------------	--------	-------

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid ,consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill	10 Staff salaries paid ,consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		5,935
<i>General Staff Salaries</i>		13,364
<i>Allowances</i>		2,224
<i>Wage Rec't:</i>	12,661	13,364
<i>Non Wage Rec't:</i>	20,126	4,224
<i>Domestic Dev't:</i>	149,510	5,935
<i>Donor Dev't:</i>		
<b>Total</b>	<b>182,297</b>	<b>23,523</b>

##### 2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Oyam (0.33km),Rwot Aler(0.35km), Aroma Lane(0.22km), Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))	2 (Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))
Non Standard Outputs:		For all the roads above, the asphalt surfacing concrete have been laid. The work so far done is cummulative over the last 4 quarters. And still on going. The remaining works are Road kerbs laying, side drains construction, road furniture(signs and marking)
<i>LG Conditional grants</i>		520,134
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,676,473	520,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,676,473</b>	<b>520,134</b>

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 4 officers paid -Aler compost plant staffs paid -Aler vehicles fueled and maintained -Tools and equipments for the plant purchased -Travel inland facilitated -Allowances -Compost Marketed -Small office equipment bought	Salaries for 3 officers paid -18 Aler compost plant support staff paid	
General Staff Salaries			6
Contract Staff Salaries (Incl. Casuals, Temporary)			5,187
Wage Rec't:	7,937		6
Non Wage Rec't:	25,960		5,187
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>33,897</b>		<b>5,193</b>

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

NA

**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 equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, IT assessories, stationaries procured	
General Staff Salaries			8,002
Allowances			1,900
Pension for Teachers			480
Bank Charges and other Bank related costs			206
Travel inland			2
Maintenance – Other			39
Wage Rec't:	6,355		8,002
Non Wage Rec't:	5,129		2,626
Domestic Dev't:			



**Vote: 758** Lira Municipal Council**2015/16 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)
---	---	--

**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>11,484</b>	<b>10,628</b>
--------------	---------------	---------------

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>10 (10 Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions)</b>	<b>2 (two cses received from Teso Bar and referred to district probation Officer)</b>
--	---	---

Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	Ten(10) youth groups visited
-----------------------	--	------------------------------

<i>Books, Periodicals &amp; Newspapers</i>		440
--	--	-----

<i>Computer supplies and Information Technology (IT)</i>		240
--	--	-----

<i>Welfare and Entertainment</i>		631
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		300
---	--	-----

<i>Small Office Equipment</i>		50
-------------------------------	--	----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	1,661
------------------------	-----	-------

<i>Domestic Dev't:</i>	19,649	
------------------------	--------	--

*Donor Dev't:*

<b>Total</b>	<b>19,899</b>	<b>1,661</b>
--------------	---------------	--------------

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

N/A

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

Non Standard Outputs:	3 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 3 monthly reports prepared and submitted to Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	3 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 3 monthly reports prepared and submitted to Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.
-----------------------	---	---

<i>General Staff Salaries</i>		2,939
-------------------------------	--	-------

<i>Allowances</i>		1,571
-------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		605
---	--	-----

<i>Telecommunications</i>		120
---------------------------	--	-----

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Information and communications technology (ICT)		300
Consultancy Services- Short term		1,000
Travel inland		1,060
Fuel, Lubricants and Oils		2,000
Wage Rec't:	2,562	2,939
Non Wage Rec't:	5,555	6,656
Domestic Dev't:	1,160	
Donor Dev't:		
<b>Total</b>	<b>9,277</b>	<b>9,595</b>

### Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	Statistical data collected and used.
General Staff Salaries		2,120
Allowances		325
Printing, Stationery, Photocopying and Binding		150
Subscriptions		50
Travel inland		125
Fuel, Lubricants and Oils		250
Wage Rec't:	2,120	2,120
Non Wage Rec't:	900	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,020</b>	<b>3,020</b>

### Output: Demographic data collection

Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.
Subscriptions		50
Fuel, Lubricants and Oils		100
Allowances		240
Wage Rec't:		
Non Wage Rec't:	450	390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>390</b>

**Vote: 758** Lira Municipal Council**2015/16 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****Output: Project Formulation**

Non Standard Outputs:		4 LLGs are supported in planning and project identification.
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Travel inland</i>		500
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,737
<i>Domestic Dev't:</i>	1,807	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,807</b>	<b>1,737</b>

**Output: Development Planning**

Non Standard Outputs:	Second 5-year Municipal Development Plan disseminated	Second 5-year Municipal Development Plan disseminated
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		695
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Subscriptions</i>		38
<i>Travel inland</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,083
<i>Domestic Dev't:</i>	695	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>1,083</b>

**Output: Management Information Systems**

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.
<i>Allowances</i>		465
<i>Incapacity, death benefits and funeral expenses</i>		75

**Vote: 758** Lira Municipal Council**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Welfare and Entertainment</i>		63
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		602
<i>Domestic Dev't:</i>	764	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>764</b>	<b>602</b>

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

Non Standard Outputs:	Sector plans monitored at both LMC and divisions and a report written.	Sector plans monitored at both LMC and divisions and a report written.
<i>Allowances</i>		1,429
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		65
<i>Special Meals and Drinks</i>		175
<i>Travel inland</i>		250
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,328	2,069
<i>Domestic Dev't:</i>	1,216	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,544</b>	<b>2,069</b>

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

Non Standard Outputs:	.Annual and Quarterly Internal Audit workplans prepared and approved. Internal Audit budget prepared and approved. Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to stat	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 f
<i>General Staff Salaries</i>		6,287
<i>Allowances</i>		1,710
<i>Wage Rec't:</i>	3,054	6,287
<i>Non Wage Rec't:</i>	2,657	1,710
<i>Domestic Dev't:</i>		

# Vote: 758 Lira Municipal Council 2015/16 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

Donor Dev't:

<b>Total</b>	<b>5,711</b>	<b>7,997</b>
--------------	--------------	--------------

#### Output: Internal Audit

No. of Internal Department Audits	33 (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 ))	1 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober health centre, Ayago health centre , and Lira Municipal health centre ))
Date of submitting Quarterly Internal Audit Reports	15/07/2015 (Quarterly Audit Report submitted to Mayor, LPAC and Council)	27/10/2015 (. 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. 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 f
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		999
<i>Wage Rec't:</i>	3,877	
<i>Non Wage Rec't:</i>	5,500	1,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,377</b>	<b>1,299</b>

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

The department is in need of transport, Lap Top Computer .The last motor cycles weres e from the centre.

<i>Wage Rec't:</i>	1,158,215	1,088,890
<i>Non Wage Rec't:</i>	521,577	521,577
<i>Domestic Dev't:</i>	597,393	597,393
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,207,861</b>	<b>2,207,861</b>

# Vote: 758 Lira Municipal Council 2015/16 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
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	TPC meetings , supervision of division activities , paying salaries, paying allowances paid, paying utilities, procuring office equipment financing office operations. Paying for Books, periodicals & News papers	4 TPC meetings held 1 supervision of division activities , paid 3 months salary, allowances paid, utilities paid, office operations financed. Books, periodicals & News papers Paid for.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	147,554	15,222	10.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	1,680	4.9%	
211103 Allowances	67,312	7,984	11.9%	
213001 Medical expenses (To employees)	10,000	300	3.0%	
213002 Incapacity, death benefits and funeral expenses	20,000	4,820	24.1%	
221001 Advertising and Public Relations	5,000	2,830	56.6%	
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%	
221009 Welfare and Entertainment	20,000	4,365	21.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	130	6.5%	
221014 Bank Charges and other Bank related costs	1,000	49	4.9%	
221017 Subscriptions	10,000	70	0.7%	
223005 Electricity	10,000	435	4.4%	
223006 Water	7,500	1,037	13.8%	
227001 Travel inland	15,000	2,340	15.6%	
227002 Travel abroad	20,103	12,332	61.3%	
227004 Fuel, Lubricants and Oils	40,000	3,150	7.9%	
228002 Maintenance - Vehicles	16,973	872	5.1%	
Wage Rec't:	147,554	Wage Rec't: 15,222	Wage Rec't: 10.3%	
Non Wage Rec't:	382,748	Non Wage Rec't: 42,744	Non Wage Rec't: 11.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>530,302</b>	<b>Total 57,966</b>	<b>Total 10.9%</b>	

Output: Human Resource Management

0 N/A

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries & allowances paid for 3 months, Capacity Needs Assessment conducted, Monthly Pay Change Reports submitting to MoPS. Staff performance Enhanced.
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	13,982	2,122	15.2%
211103 Allowances	30,665	3,129	10.2%
Wage Rec't:	13,982	2,122	15.2%
Non Wage Rec't:	82,897	3,129	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,879</b>	<b>5,251</b>	<b>5.4%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)	no (NA)	#Error	N/A
No. (and type) of capacity building sessions undertaken	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)	1 (1 Training workshops and consultancy services conducted under USMID and they were in house.)	12.50	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221003 Staff Training	472,881	67,854	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	472,881	67,854	14.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>472,881</b>	<b>67,854</b>	<b>14.3%</b>

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

%age of LG establish posts filled	75 (Percent of posts filled at LMC and Adyel, Ojwina, Central and Railwaysdivisions)	0 (N/A)	.00	DSC is very slow in their actions.
-----------------------------------	--	---------	-----	------------------------------------

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

#### Expenditure

211103 Allowances	6,720	2,121	31.6%
221011 Printing, Stationery, Photocopying and Binding	0	259	N/A

# Vote: 758 Lira Municipal Council 2015/16 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
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,720</b>	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,720</b>	<b>Total</b>	<b>2,380</b>	<b>Total</b>	<b>14.2%</b>

#### Output: Local Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per quarter conducted.	1 quarterly reports produced and 1 community sensitization . Conducted	0	There is functional gap among staff of Law Enforcement.
-----------------------	---	--	---	---

#### Expenditure

211101 General Staff Salaries	<b>50,843</b>	10,998	21.6%		
211103 Allowances	<b>20,100</b>	690	3.4%		
<i>Wage Rec't:</i>	<b>50,843</b>	<i>Wage Rec't:</i>	10,998	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	<b>24,280</b>	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,123</b>	<b>Total</b>	<b>11,688</b>	<b>Total</b>	<b>15.6%</b>

#### Output: Records Management

Non Standard Outputs:	Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books & periodicals, procuring small office equipment, posting and handling courier services.	Staff salaries and allowances paid for three months, small office equipment procured, posting and handling courier services conducted.	0	N/A
-----------------------	--	--	---	-----

#### Expenditure

211101 General Staff Salaries	<b>20,232</b>	3,191	15.8%		
211103 Allowances	<b>1,000</b>	420	42.0%		
221012 Small Office Equipment	<b>1,000</b>	200	20.0%		
<i>Wage Rec't:</i>	<b>20,232</b>	<i>Wage Rec't:</i>	3,191	<i>Wage Rec't:</i>	15.8%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,732</b>	<b>Total</b>	<b>3,811</b>	<b>Total</b>	<b>15.4%</b>

#### Output: Procurement Services

0 N/A



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Paying alaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals , printing, stationery, photocopying & binding procured, facilitating travels inland.	Salaries & allowances paying for three months, adverts paid for , paying for maintenance services. printing, stationery, photocopying & binding procured, facilitating travels inland.
-----------------------	--	--

#### Expenditure

211101 General Staff Salaries	18,860	5,141	27.3%
211103 Allowances	7,806	1,700	21.8%
221001 Advertising and Public Relations	7,714	4,300	55.7%
	<i>Wage Rec't:</i> 18,860	<i>Wage Rec't:</i> 5,141	<i>Wage Rec't:</i> 27.3%
	<i>Non Wage Rec't:</i> 19,420	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 30.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 38,280</b>	<b>Total 11,141</b>	<b>Total 29.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	30/9/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	#Error	N/A
Non Standard Outputs:	Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Staff Allowances paid Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored		

#### Expenditure

227001 Travel inland	9,360	1,850	19.8%
227004 Fuel, Lubricants and Oils	16,794	4,164	24.8%
228004 Maintenance – Other	73,019	410	0.6%
211101 General Staff Salaries	20,539	4,347	21.2%
211103 Allowances	13,670	4,653	34.0%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

221007 Books, Periodicals & Newspapers	2,880	75	2.6%	
221008 Computer supplies and Information Technology (IT)	13,680	580	4.2%	
221009 Welfare and Entertainment	22,800	2,678	11.7%	
221011 Printing, Stationery, Photocopying and Binding	110,000	16,000	14.5%	
221012 Small Office Equipment	2,500	579	23.2%	
221014 Bank Charges and other Bank related costs	1,200	277	23.1%	
222001 Telecommunications	1,200	300	25.0%	
	<i>Wage Rec't:</i> 20,539	<i>Wage Rec't:</i> 4,347	<i>Wage Rec't:</i> 21.2%	
	<i>Non Wage Rec't:</i> 273,503	<i>Non Wage Rec't:</i> 31,565	<i>Non Wage Rec't:</i> 11.5%	
	<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%	
	<b>Total 294,042</b>	<b>Total 35,912</b>	<b>Total 12.2%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	18219277 (Value of Local service tax collect from Adyel, Ojwina, Railway and Lira Central Divisions.)	51.69	N/A
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	162858404 (Others Local Revenues collected from Divisions of Adyel, Ojwina, Railway and Lira Central .)	14.14	
Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	1660500 (LHT collected from the Division of Adyel, Ojwina, Railway and Lira Central Divisions)	7.01	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	N/A		

#### Expenditure

211101 General Staff Salaries	13,360	1,742	13.0%	
211103 Allowances	25,000	2,435	9.7%	
221001 Advertising and Public Relations	5,600	744	13.3%	
227001 Travel inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	8,700	1,452	16.7%	
	<i>Wage Rec't:</i> 13,360	<i>Wage Rec't:</i> 1,742	<i>Wage Rec't:</i> 13.0%	
	<i>Non Wage Rec't:</i> 43,800	<i>Non Wage Rec't:</i> 5,131	<i>Non Wage Rec't:</i> 11.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 57,160</b>	<b>Total 6,872</b>	<b>Total 12.0%</b>	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	Final account prepared and submitted to the Office of the Auditor on 31/8/2015. Monthly and Quarterly report prepared and submitted to TPC on 16/9/2015 for on wards submission to the Executive Committee of Council through the office of the Town Clerk. W	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	30,507	2,359	7.7%	
211103 Allowances	36,000	9,356	26.0%	
227001 Travel inland	6,000	1,500	25.0%	
227004 Fuel, Lubricants and Oils	6,000	1,160	19.3%	
Wage Rec't:	30,507	2,359	Wage Rec't:	7.7%
Non Wage Rec't:	59,295	12,016	Non Wage Rec't:	20.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,802</b>	<b>14,375</b>	<b>Total</b>	<b>16.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)	31/08/2015 (Final account submitted to OAG in Gulu on 31st August 2015.)	#Error	N/A
Non Standard Outputs:	Division Treasurers paid Salaries	Division Treasurers paid Salaries in the Month of July, August and September 2015		
<i>Expenditure</i>				
211101 General Staff Salaries	62,244	12,882	20.7%	
Wage Rec't:	62,244	12,882	Wage Rec't:	20.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,244</b>	<b>12,882</b>	<b>Total</b>	<b>20.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

#### 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.	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 2 Council and 6 Committee meeting held and minutes written,	0	lack of computer and printer to produce timely minute. Delay in budget release. Poor time management when meetings are called. Inadequate fund to facilitate the meetings. Aavery large council whhic is not easily sustainable under the 20% budget rule
-----------------------	--	---	---	--

#### Expenditure

211103 Allowances	4,903	704	14.3%
212102 Pension for General Civil Service	0	4,240	N/A
212103 Pension for Teachers	0	2,044	N/A
221010 Special Meals and Drinks	7,100	2,252	31.7%
222001 Telecommunications	1,500	60	4.0%
227001 Travel inland	20,000	530	2.7%
Wage Rec't:	36,216	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	65,028	Non Wage Rec't: 9,829	Non Wage Rec't: 15.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,244</b>	<b>Total 9,829</b>	<b>Total 9.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	prequalification for providers of works and services completed and the list published on the procurement noticeboard. Invitation for selective bidding carried out. BOQs prepared. Tender adverts placed in papers. Tender received and evaluated. Tender	0	Inadequate central Governement release to procurement management services. Inadequate members of Contracts Committee. Political interference of procurement process.
-----------------------	---	--	---	--

#### Expenditure

211103 Allowances	10,212	1,300	12.7%
-------------------	--------	-------	-------

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,212</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,212</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>12.7%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	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 Council meeting held. 3 Ex Com meeting held 10 standing Committee meeting held by 5 standing committees. Minutes recorde and produced. Political elected leaders salaries paid.	0	poor time management when meetings are called. A very large Council which is not easily susatainable under the 20% budget rule. Poor attendance of meeting during the political season.
-----------------------	--	---	---	---

#### Expenditure

213004 Gratuity Expenses	<b>155,974</b>		30,458		19.5%
211103 Allowances	<b>28,080</b>		12,554		44.7%
211104 Statutory salaries	<b>43,243</b>		6,893		15.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>437,307</b>	<i>Non Wage Rec't:</i>	49,905	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>437,307</b>	<b>Total</b>	<b>49,905</b>	<b>Total</b>	<b>11.4%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	3 excom meetings held. 10 committee meetings held, 2 meetings per committee. Minutes recorded and produced.	0	poor time keeping. some times allowances are not paid in time. Lack of computer and printer to produce timely minutes.
-----------------------	--	---	---	--

#### Expenditure

211103 Allowances	<b>12,900</b>		1,981		15.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,900</b>	<i>Non Wage Rec't:</i>	2,981	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,900</b>	<b>Total</b>	<b>2,981</b>	<b>Total</b>	<b>23.1%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

#### 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

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	ay 3months staff salaries. . Draw 2Committee field monitoring programme hold and pay. .Prepare and approve1Departmental work plan. . Supervise staff and departmental activities Monthly and quarterly Prepare4quarterly departmental reports and subm	0	NA
-----------------------	--	--	---	----

#### Expenditure

211101 General Staff Salaries	31,596	3,314	10.5%
211103 Allowances	15,000	1,890	12.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%
221014 Bank Charges and other Bank related costs	1,000	110	11.0%
227001 Travel inland	10,000	110	1.1%
Wage Rec't:	31,596	3,314	10.5%
Non Wage Rec't:	60,030	2,260	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,626</b>	<b>5,574</b>	<b>6.1%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly support supervision visits made and reports written. 4 Quarterly staff meetings held and minutes written. Quarterly moon light testing done and reports written 4 Quarterly monitoring visits made and reports written. Vehicle and buildings maintained. Supplies purchased. Workshops held. 4 Quarterly progress reports written. Salaries/wages and allowances paid. Food inspections in Hotels and Restaurants done and Reports written inspections of private Clinics and drugs shops done and report written keep Lira Clean campaign started and maintained.	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. Reports written 1 Quarterly monitori	0	NA
-----------------------	--	---	---	----

#### Expenditure

211101 General Staff Salaries	<b>317,010</b>	62,184	19.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,080</b>	1,440	14.3%
211103 Allowances	<b>14,221</b>	1,400	9.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	130	5.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	115	19.1%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	2,421	24.2%
228002 Maintenance - Vehicles	<b>20,000</b>	1,613	8.1%
228004 Maintenance – Other	<b>1,000</b>	1,000	100.0%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

<i>Wage Rec't:</i>	<b>317,010</b>	<i>Wage Rec't:</i>	62,184	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	<b>70,161</b>	<i>Non Wage Rec't:</i>	8,119	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>387,171</b>	<b>Total</b>	<b>70,303</b>	<b>Total</b>	<b>18.2%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly radio talk shows done..	1 Quarterly radio talk shows done..	0	NA
	4 Quarterly school health education visits made.	1 School health education visits made.		
	4 Quarterly community health education visits made.	Community health education visits made.		
	4 Quarterly meetings held with VHTs and parish leaders.	1 Meetings held with VHTs and parish leaders.		
	1 Digital camera purchased.	1 Digital camera purchased.		
	IEC materials distributed.	IEC materials distributed.		
	12 montly health inspection visits made.	12 montly health inspection visit		
	10 copies of Public Health Act and Public health Regulationbooks purchased.			
	Removal of garbage supervised for 2 days per quarter.			
	Water quality testing and surveillance done quarterly.			
	Desilting anti Malaria drains			
	Urban Saitation Week observed.			
	Quarterly school health and sanitation visits made.			
	Motorcycle maintained.			
	Vector control carried out 4 times.			
	HIV/AIDS supported by USAID			

#### Expenditure

211103 Allowances	<b>12,930</b>	1,054	8.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	437	14.6%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	520	4.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>30,298</b>	2,011	6.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	0	0.0%
<b>Total</b>	<b>40,298</b>	<b>2,011</b>	<b>5.0%</b>

#### 2. Lower Level Services

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



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

%age of approved posts filled with qualified health workers	52 (LMC HC II = 9 health workers out of 9 posts (100%)  Ayago HC III =19 health workers out of 19 posts (100%)  Ober HC III =19 health workers out of 19 posts (100%)  Adyel HC II (New) = 0 out of 9 posts)	98 (LMC HC II = 9 health workers out of 9 posts (100%)  Ayago HC III =19 health workers out of 19 posts (100%)  Ober HC III =19 health workers out of 19 posts (100%)  Adyel HC II (New) = 0 out of 9 posts)	188.46	NA
Number of trained health workers in health centers	56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)	47 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)	83.93	
No.of trained health related training sessions held.	4 (Municipal Head Quarter)	4 (NA)	100.00	
Number of outpatients that visited the Govt. health facilities.	72200 ( Lira Municipal Council HC II and Ogenko HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,904  Ober HC III (Ojwina Division) = 40,718)	50607 (NA)	70.09	
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Ober HC III 610 =30% Ayago =80 =30%)	962 (31.5%)	120.25	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (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)	141.43	
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	1499 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	52.08	
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	5407 (NA)	45.06	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	Transfers were made directly to the health centres from the Central Government.		

#### Expenditure

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

263104 Transfers to other govt. units	0	10,125		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,465	Non Wage Rec't: 10,125	Non Wage Rec't: 22.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,465</b>	<b>Total 10,125</b>	<b>Total 22.8%</b>	

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of furnitures to furnished Health Board room	NA	0	NA
-----------------------	--	----	---	----

#### Expenditure

231006 Furniture and fittings (Depreciation)	15,003	3,470		23.1%
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:	15,003	Domestic Dev't: 3,470	Domestic Dev't: 23.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,003</b>	<b>Total 3,470</b>	<b>Total 23.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	435 (30 Adyel ps, 23 Ambalal, 19 Ayago, 12 Erute, 29 Ireda, 13, Lango Quqran, 22 Lira Army ps, 31 Lira Mdem ps, 30 Lira ps, 25 Ober ps, 31 Ojwuna, 22 OtimTom ps, 19 Starch Factory ps, 31 VH Public, 9 Aduku Road ps, 18 Nancy school, 24 Elia Olet ps, 32 Lira Police, 15 Railway ps.)	93.35	The decentralized payroll caused some hiccup were Railway primary school missed salary in July but were sorted out in the subsequent months
-------------------------------	---	--	-------	---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of 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 Modern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	435 (30 Adyel ps, 23 Ambalal, 19 Ayago, 12 Erute, 29 Ireda, 13, Lango Quqran, 22 Lira Army ps, 31 Lira Mdem ps, 30 Lira ps, 25 Ober ps, 31 Ojwuna, 22 OtimTom ps, 19 Starch Factory ps, 31 VH Public, 9 Aduku Road ps, 18 Nancy school, 24 Elia Olet ps, 32 Lira Police, 15 Railway ps.)	93.35	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	<b>2,545,814</b>	667,388	26.2%
Wage Rec't:	<b>2,545,814</b>	667,388	26.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,545,814</b>	<b>667,388</b>	<b>26.2%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	()	0 (NA)	0	The high increase in number of private schools have taken away some of the would be learners in Government schools hence a lower actual number of learners enrolled in UPE aschool compared to the projection.
No. of Students passing in grade one	()	0 (NA)	0	
No. of student drop-outs	0 ()	0 (NA)	0	
No. of pupils enrolled in UPE	25400 (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.)	18504 (Aduku Road ps 229, ADYEL PS 1080, Ambalal ps 598, Aygo ps 931, Elia Olet ps 1446, Erute ps 328, Ireda ps 1018, Lango Quqaran 343, Lira Army ps 935, Lira Modern ps 1610, Lira Police ps 1874, Lira ps 1640, Nancy school 216, Ober ps 1518, Ojwina ps 670, OtimTom ps 1000, Railway ps 467, Starch Factory ps 732, VH Public school 1869.)	72.85	

Non Standard Outputs: N/A

#### Expenditure

263311 Conditional transfers for Primary Education	<b>171,572</b>	49,031	28.6%
--	----------------	--------	-------

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>171,572</b>	<i>Non Wage Rec't:</i>	49,031	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>171,572</b>	<b>Total</b>	<b>49,031</b>	<b>Total</b>	<b>28.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (NA)	0	The decentralised payroll caused delay in july pay especially for Lira Town College which was sought out in the subsequent month.
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	114 (Teaching and non teaching staff of Lango College and Lira Town College.)	101.79	

Non Standard Outputs: N/A

##### Expenditure

211101 General Staff Salaries	<b>1,017,334</b>	241,863	23.8%
<i>Wage Rec't:</i>	<b>1,017,334</b>	<i>Wage Rec't:</i> 241,863	<i>Wage Rec't:</i> 23.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,017,334</b>	<b>Total</b> 241,863	<b>Total</b> 23.8%

##### 2. Lower Level Services

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

No. of students enrolled in USE	4800 (All USE schools viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nancy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4919 (All USE schools viz;509 Bright Light College School,243 Faith ss,543 Lango College,1080 Lira Town College,223 Nancy Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)	102.48	NIL
---------------------------------	---	---	--------	-----

Non Standard Outputs: N/A

##### Expenditure

291001 Transfers to Government Institutions	<b>0</b>	247,695	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>743,085</b>	<i>Non Wage Rec't:</i> 247,695	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>743,085</b>	<b>Total</b> 247,695	<b>Total</b> 33.3%

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Output: Tertiary Education Services

No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	0 (NA)	.00	N/A
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	60 ( 17 tutors and support staff at Lira School of Comprehensive Nursing salaries paid)	136.36	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	0	18,955		N/A
Wage Rec't:		18,955	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>18,955</b>	<b>Total</b>	<b>0.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Held 2 meetings with head teachers, support supervised schools, compiled and disseminated report to private school proprietors.	0	N/A
-----------------------	---	---	---	-----

#### Expenditure

211101 General Staff Salaries	14,278	4,464		31.3%
Wage Rec't:	14,278	4,464	Wage Rec't:	31.3%
Non Wage Rec't:	35,522	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,800</b>	<b>4,464</b>	<b>Total</b>	<b>9.0%</b>

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

No. of secondary schools inspected in quarter	8 (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.)	8 (Lango college, Lira TownCollege,New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	100.00	Funding was requested for late by the inspector of schools hence some activities not carried out within the quarter.
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	1 (Uganda Technical College, Lira)	50.00	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	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)	40 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	40.00	
Non Standard Outputs:	N/A	NIL		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	700	71	10.2%	
227001 Travel inland	5,000	560	11.2%	
227004 Fuel, Lubricants and Oils	6,000	305	5.1%	
Wage Rec't:	7,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 936	Non Wage Rec't: 3.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,000</b>	<b>Total 936</b>	<b>Total 2.5%</b>	

#### Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	NA	0	NA
<i>Expenditure</i>				
211103 Allowances	3,500	855	24.4%	
221009 Welfare and Entertainment	12,000	800	6.7%	
227001 Travel inland	2,000	500	25.0%	
227003 Carriage, Haulage, Freight and transport hire	10,000	814	8.1%	
Wage Rec't:	6,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,168	Non Wage Rec't: 2,969	Non Wage Rec't: 7.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,168</b>	<b>Total 2,969</b>	<b>Total 6.3%</b>	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid (50,642), consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill paid, small office equipment purchased and travel inland	10 Staff salaries paid ,consultancy short term paid, fuel purchased, stationaries purchased, Allowances paid and internet subscription paid, water bill paid, Electricity bill	0	NA
-----------------------	---	--	---	----

#### Expenditure

227001 Travel inland	39,000	1,000	2.6%
227004 Fuel, Lubricants and Oils	46,317	1,000	2.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	5,935	N/A
211101 General Staff Salaries	50,642	13,364	26.4%
211103 Allowances	82,086	2,224	2.7%
Wage Rec't:	50,642	13,364	26.4%
Non Wage Rec't:	80,505	4,224	5.2%
Domestic Dev't:	598,042	5,935	1.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>729,189</b>	<b>23,523</b>	<b>3.2%</b>

##### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	3 (Rehabilitation of Aduku Rd 0.47km, Rehabilitation of Oyite Ojok lane 0.34km, Rehabilitation of Imat Maria Rd 0.41km, Rehabilitation of Maruzi Rd 0.65km, Rehabilitation of Awangamola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km), Rehabilitation of	2 (Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))	66.67	NA
---	--	--	-------	----

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Rwot Aler(0.35km),  
Rehabilitation of Aroma  
Lane(0.22km))

Non Standard Outputs:

For all the roads above, the asphalt surfacing concrete have been laid. The work so far done is cumulative over the last 4 quarters. And still on going. The remaining works are Road kerbs laying, side drains construction, road furniture(signs and marking

*Expenditure*

263101 LG Conditional grants	<b>6,705,892</b>	520,134	7.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>6,705,892</b>	520,134	7.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,705,892</b>	<b>520,134</b>	<b>7.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 NA

Non Standard Outputs: Salaries for 4 officers paid  
-Aler compost plant staffs paid  
-Aler vehicles fueled and maintained  
-Tools and equipments for the plant purchased  
-Travel inland facilitated  
-Allowances  
-Compost Marketed  
-Small office equipment bought

Salaries for 3 officers paid  
-18 Aler compost plant support staff paid

*Expenditure*

211101 General Staff Salaries	<b>31,750</b>	6	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>31,321</b>	5,187	16.6%



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Wage Rec't:	31,750	Wage Rec't:	6	Wage Rec't:	0.0%
Non Wage Rec't:	99,321	Non Wage Rec't:	5,187	Non Wage Rec't:	5.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,071</b>	<b>Total</b>	<b>5,193</b>	<b>Total</b>	<b>4.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, IT assessories, stationaries procured	0	NA
-----------------------	---	--	---	----

#### Expenditure

211101 General Staff Salaries	25,421	8,002	31.5%
211103 Allowances	4,000	1,900	47.5%
212103 Pension for Teachers	0	480	N/A
221014 Bank Charges and other Bank related costs	800	206	25.7%
227001 Travel inland	4,000	2	0.1%
228004 Maintenance – Other	2,000	39	1.9%
Wage Rec't:	25,421	8,002	31.5%
Non Wage Rec't:	20,517	2,626	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,938</b>	<b>10,628</b>	<b>23.1%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported)	2 (two cses received from Teso Bar and referred to district probation Officer)	10.00	NA
--	--	--	-------	----

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs: Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses. Ten(10) youth groups visited

*Expenditure*

221007 Books, Periodicals & Newspapers	0	440		N/A
221008 Computer supplies and Information Technology (IT)	0	240		N/A
221009 Welfare and Entertainment	500	631		126.2%
221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
221012 Small Office Equipment	0	50		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 1,661		<i>Non Wage Rec't:</i> 166.1%
<i>Domestic Dev't:</i> 112,800		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total 113,800</b>		<b>Total 1,661</b>		<b>Total 1.5%</b>

### 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. An Internal Assessment report prepared and submitted to Ministry of Local Government. 12 monthly reports prepared and submitted to Town Clerk. 4 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	3 TPC minutes written. An Internal Assessment report prepared and submitted to Ministry of Local Government. 3 monthly reports prepared and submitted to Town Clerk. 1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.	0	Limited Office space, No Laptop and modem for writing reports , No transport for monitoring
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	10,246	2,939		28.7%
211103 Allowances	5,341	1,571		29.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	605		40.3%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

222001 Telecommunications	500	120	24.0%	
222003 Information and communications technology (ICT)	1,200	300	25.0%	
225001 Consultancy Services- Short term	5,634	1,000	17.7%	
227001 Travel inland	4,276	1,060	24.8%	
227004 Fuel, Lubricants and Oils	8,410	2,000	23.8%	
	<i>Wage Rec't:</i> 10,246	<i>Wage Rec't:</i> 2,939	<i>Wage Rec't:</i> 28.7%	
	<i>Non Wage Rec't:</i> 22,220	<i>Non Wage Rec't:</i> 6,656	<i>Non Wage Rec't:</i> 30.0%	
	<i>Domestic Dev't:</i> 4,641	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 37,108</b>	<b>Total 9,595</b>	<b>Total 25.9%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	Statistical data collected and used.	0	NA
-----------------------	--------------------------	--------------------------------------	---	----

#### Expenditure

211101 General Staff Salaries	8,481	2,120	25.0%	
211103 Allowances	1,300	325	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
221017 Subscriptions	200	50	25.0%	
227001 Travel inland	500	125	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
	<i>Wage Rec't:</i> 8,481	<i>Wage Rec't:</i> 2,120	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 12,081</b>	<b>Total 3,020</b>	<b>Total 25.0%</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	0	Low data use culture for planning and decision making
-----------------------	---	---	---	---

#### Expenditure

221017 Subscriptions	200	50	25.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
211103 Allowances	960	240	24.9%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>21.6%</b>

#### Output: Project Formulation

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

#### Expenditure

211103 Allowances	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>550</b>	137	24.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	500	N/A
227001 Travel inland	<b>2,000</b>	500	25.0%
228004 Maintenance – Other	<b>400</b>	100	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,737
<i>Domestic Dev't:</i>	<b>7,228</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,228</b>	<b>Total</b>	<b>1,737</b>
			<b>Total</b> <b>24.0%</b>

#### 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 Municipal Development Plan disseminated	0	Delays from NPA in critiquing and giving feed back on the plan. Plan not yet approved by the council
-----------------------	--	---	---	--

#### Expenditure

211103 Allowances	<b>1,200</b>	300	25.0%
221002 Workshops and Seminars	<b>2,780</b>	695	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	25	25.0%
221017 Subscriptions	<b>150</b>	38	25.0%
227001 Travel inland	<b>100</b>	25	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	1,083
<i>Domestic Dev't:</i>	<b>2,780</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,380</b>	<b>Total</b>	<b>1,083</b>
			<b>Total</b> <b>24.7%</b>

#### Output: Management Information Systems

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	0	Logics not functional
<i>Expenditure</i>				
211103 Allowances	1,858	465	25.0%	
213002 Incapacity, death benefits and funeral expenses	300	75	25.0%	
221009 Welfare and Entertainment	250	63	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		602	0.0%	
Domestic Dev't:	3,058	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,058</b>	<b>602</b>	<b>19.7%</b>	

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

Non Standard Outputs:	Sector plans monitored once a quarter at both LMC and divisions and a report written.	Sector plans monitored at both LMC and divisions and a report written.	0	NA
<i>Expenditure</i>				
211103 Allowances	5,716	1,429	25.0%	
221005 Hire of Venue (chairs, projector, etc)	600	150	25.0%	
221009 Welfare and Entertainment	300	65	21.7%	
221010 Special Meals and Drinks	700	175	25.0%	
227001 Travel inland	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,311	2,069	39.0%	
Domestic Dev't:	4,865	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,176</b>	<b>2,069</b>	<b>20.3%</b>	

### 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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	.Annual and Quarterly Internal Audit workplans prepared and approved. 2.Internal Audit budget prepared and approved. 3. Three (3) 51A print cartridges procured in the second , third and fourth quarters. 4.Two laptops and one desktop computer procured in the second quarter. 5.-Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. 6.Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. 7.Motorcycles repaired. 8.Internal Audit Staff facilitated for training. 9.Salary Arrears Paid.	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 f	0	Audit report not acted upon by relevant stakeholders on a timely basis.Lack of transport for the two officers.Motor cycles were last bought around1997 also one officer is not having a laptop which is key for audit activities
-----------------------	--	---	---	--

#### Expenditure

211101 General Staff Salaries	12,217	6,287	51.5%
211103 Allowances	3,786	1,710	45.2%
<i>Wage Rec't:</i>	12,217	6,287	51.5%
<i>Non Wage Rec't:</i>	10,626	1,710	16.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,843</b>	<b>7,997</b>	<b>35.0%</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways 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 ))	1 (Audit performed in the following locations: 1).Lira Municipal Council Head Office. 2).Ojwina Division Council. 3).19 Government Aided Primary Schools. 4).Three Health Centres ( Ober heath centre, Ayago health centre , and Lira Municipal health centre ))	8.33	Audit report not acted upon by relevant stakeholders on a timely basis.The department is lacking transport facities for the two staff also lacking laptop computer for one staff(These are key inputs for the department)
-----------------------------------	---	--	------	---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	( )	27/10/2015 (. 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:	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 f
-----------------------	---

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	300	15.0%
227004 Fuel, Lubricants and Oils	<b>4,104</b>	999	24.3%
Wage Rec't:	<b>15,507</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>22,001</b>	Non Wage Rec't: 1,299	Non Wage Rec't: 5.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,508</b>	<b>Total 1,299</b>	<b>Total 3.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>4,507,633</b>	Wage Rec't:	1,088,890	Wage Rec't:	24.2%
Non Wage Rec't:	<b>2,927,413</b>	Non Wage Rec't:	521,577	Non Wage Rec't:	17.8%
Domestic Dev't:	<b>7,927,189</b>	Domestic Dev't:	597,393	Domestic Dev't:	7.5%
Donor Dev't:	<b>10,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,372,235</b>	<b>Total</b>	<b>2,207,861</b>	<b>Total</b>	<b>14.4%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>701,177</b>	<b>59,244</b>
<b>Sector: Works and Transport</b>				<b>415,282</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>415,282</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>90,159</b>	<b>0</b>
LCII: Omito				90,159	0
Item: 263101 LG Conditional grants					
<b>Lira Municipal Council</b>		Roads Rehabilitation Grant	N/A	90,159	0
<b>Output: District Roads Maintenance (URF)</b>				<b>325,123</b>	<b>0</b>
LCII: Junior Quarters				62,337	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Kole 0.7km</b>		Other Transfers from Central Government	N/A	6,744	0
			(Not Yet Started)		
<b>Manual maintenance of Otyek Rd 1.1km</b>		Other Transfers from Central Government	N/A	1,868	0
			(Not Yet Started)		
<b>Pothole Patching of Police Rd 1.2km</b>		Other Transfers from Central Government	N/A	29,441	0
			(Not Yet Started)		
<b>Mechanised maintenance of Owiny 0.4km</b>		Other Transfers from Central Government	N/A	9,720	0
			(Not Yet Started)		
<b>Mechanised maintenance of Akii Bua Drive 1.0km</b>		Other Transfers from Central Government	N/A	12,887	0
			(Not Yet Started)		
<b>Manual maintenance of ogwanguzi Rd 3km</b>		Other Transfers from Central Government	N/A	1,677	0
			(Not Yet Started)		
LCII: Kirombe				27,960	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Opio Safari 1.1km</b>		Other Transfers from Central Government	N/A	9,080	0
			(Not Yet Started)		
<b>Mechanised maintenance of ogwanga felix Rd 1.0km</b>		Other Transfers from Central Government	N/A	4,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ocira Aloyious Rd 0.9km</b>		Other Transfers from Central Government	N/A	3,360	0
			(Not Yet Started)		



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>701,177</b>	<b>59,244</b>
<b>Mechanised maintenance of Mathiew Alunga 0.8km</b>		Other Transfers from Central Government	N/A	5,540	0
			(Not Yet Started)		
<b>Mechanised maintenance of Akwoyo 0.8km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
LCII: Lango Central Item: 263101 LG Conditional grants				118,860	0
<b>Mechanised maintenance of Betty Ecwinya Rd 0.9km</b>		Other Transfers from Central Government	N/A	10,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Adyel PS 1.0km</b>		Other Transfers from Central Government	N/A	7,900	0
			(Not Yet Started)		
<b>Periodic maintenance of Lango college Rd 1.1km</b>		Other Transfers from Central Government	N/A	78,000	0
			(Not Yet Started)		
<b>Mechanised maintenance of Mary bua Rd 1.1km</b>		Other Transfers from Central Government	N/A	9,900	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ayira Rd 1.5km</b>		Other Transfers from Central Government	N/A	7,080	0
			(Not Yet Started)		
<b>Mechanised maintenance of Karadari 0.8km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
LCII: Omito Item: 263101 LG Conditional grants				40,410	0
<b>Mechanised maintenance of Anywalonino 2.4km</b>		Other Transfers from Central Government	N/A	13,210	0
			(Not Yet Started)		
<b>Mechanised maintenance of Omito II 1.1km</b>		Other Transfers from Central Government	N/A	13,800	0
			(Not Yet Started)		
<b>Mechanised maintenance of Omito Rd 1.5km</b>		Other Transfers from Central Government	N/A	13,400	0
			(Not Yet Started)		
LCII: Starch Factory				21,930	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>701,177</b>	<b>59,244</b>
Item: 263101 LG Conditional grants					
<b>mechanised Maintainance of Alyai Rd 1.4km</b>		Other Transfers from Central Government	N/A	13,800	0
			(Not Yet Started)		
<b>Mechanised maintainance of Starch Factory 1.3km</b>		Other Transfers from Central Government	N/A	8,130	0
			(Not Yet Started)		
LCII: Teso A				40,212	0
Item: 263101 LG Conditional grants					
<b>Manual maintainance of Agoro Rd 0.5km</b>		Other Transfers from Central Government	N/A	2,921	0
			(Not Yet Started)		
<b>Manual maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A	3,736	0
			(Not Yet Started)		
<b>Mechanised maintainance of Ameta Awany Rd 2km</b>		Other Transfers from Central Government	N/A	6,500	0
			(Not Yet Started)		
<b>Pothole Patching of Agoro Rd 0.6km</b>		Other Transfers from Central Government	N/A	10,260	0
			(Not Yet Started)		
<b>Manual maintainance of Teso Bar RD 0.5km</b>		Other Transfers from Central Government	N/A	5,355	0
			(Not Yet Started)		
<b>Pothole Patching of teso bar 1kmkm</b>		Other Transfers from Central Government	N/A	11,440	0
			(Not Yet Started)		
LCII: Teso C				13,414	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A	5,744	0
			(Not Yet Started)		
<b>Mechanised maintainance of Station Rd 1.1km</b>		Other Transfers from Central Government	N/A	7,670	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>285,895</b>	<b>59,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,722</b>	<b>17,196</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Junior Quarters				90,000	0
Item: 231002 Residential buildings (Depreciation)					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>701,177</b>	<b>59,244</b>
<b>Construction of a twin staff house</b>	Ambalal ps	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,722</b>	<b>17,196</b>
LCII: Not Specified				9,234	1,950
Item: 263311 Conditional transfers for Primary Education					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	9,234	1,950
LCII: Omito				22,206	5,597
Item: 263311 Conditional transfers for Primary Education					
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	12,715	3,172
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,491	2,425
LCII: Starch Factory				9,502	1,881
Item: 263311 Conditional transfers for Primary Education					
<b>Starch Factory PS</b>	Starch Factory PS	Conditional Grant to Primary Education	N/A	9,502	1,881
LCII: Teso A				10,649	5,081
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	10,649	5,081
LCII: Teso C				10,131	2,687
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Modern PS</b>	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,131	2,687
<b>LG Function: Secondary Education</b>				<b>134,173</b>	<b>42,048</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,173</b>	<b>42,048</b>
LCII: Omito				86,850	33,415
Item: 291001 Transfers to Government Institutions					
<b>Lango College</b>		Conditional Grant to Secondary Education	N/A	0	33,415
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lango College</b>	Lango College	Conditional Grant to Secondary Salaries	N/A	86,850	0
LCII: Teso A				47,323	8,633
Item: 291001 Transfers to Government Institutions					

---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

---

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>701,177</b>	<b>59,244</b>
<b>New Generation ss</b>		Conditional Grant to Secondary Salaries	N/A	0	8,633
Item: 321419 Conditional transfers to Secondary Schools					
<b>New Generation ss</b>	New Generation ss	Conditional Grant to Secondary Education	N/A	47,323	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>Sector: Works and Transport</b>				<b>3,197,162</b>	<b>309,792</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,197,162</b>	<b>309,792</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,778,367</b>	<b>309,792</b>
LCII: Baazar				1,943,636	42,701
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Awangamola Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress)	138,264	42,701
<b>Consultancy for the 6 No Roads( Rolled Over)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Not yet started)	140,990	0
<b>Rehabilitation of Oyam Rd(0.33km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Not yet started)	1,664,382	0
LCII: Senior Quarters				0	4,822
Item: 263101 LG Conditional grants					
<b>Bank Charge</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Was paid)	0	4,822
LCII: Te-Obia				834,731	262,268
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Aduku Rd 0.47km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress)	288,259	90,425
<b>Rehabilitation of Oyite Ojok Lane 0.34km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress)	256,776	80,622
<b>Rehabilitation of Imat Maria Rd 0.41km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress)	289,696	91,221
<b>Output: District Roads Maintainence (URF)</b>				<b>418,795</b>	<b>0</b>
LCII: Baazar				154,597	0
Item: 263101 LG Conditional grants					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>Pothole Patching of Obote Av 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	20,800	0
<b>Pothole Patching of Oyam 0.2km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	11,440	0
<b>Provision of Road markings</b>		Other Transfers from Central Government	N/A (Not Yet Started)	12,800	0
<b>Purchase of Safety Wear and Tools</b>		Other Transfers from Central Government	N/A (Not Yet Started)	27,887	0
<b>Manual maintainance of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	934	0
<b>Manual maintainance of Awangamola Rd 0.21km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,879	0
<b>Pothole Patching of Bala 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,434	0
<b>Manual maintainance of Inomo Rd 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	2,920	0
<b>Manual maintainance of Post Office Rd .5km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	2,921	0
<b>Installation of Road signs (60No)</b>		Other Transfers from Central Government	N/A (Not Yet Started)	46,000	0
<b>Manual maintainance of Note Ber RD 0.25km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,460	0
<b>Manual maintainance of Obote Av</b>		Other Transfers from Central Government	N/A (Not Yet Started)	4,328	0
<b>Manual maintainance of Bala Rd</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,947	0
<b>Pothole Patching of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	7,900	0
<b>Manual maintainance of Oyam Rd0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,947	0
<b>LCII: Ireda East</b>				<b>74,944</b>	<b>0</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of St luke rd 1.0km</b>		Other Transfers from Central Government	N/A	15,030	0
			(Not Yet Started)		
<b>Mechanised maintenance of Middy Abang 1.4km</b>		Other Transfers from Central Government	N/A	20,060	0
			(Not Yet Started)		
<b>Mechanised maintenance of okwir Nekomia 1.0km</b>		Other Transfers from Central Government	N/A	12,800	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ogwanga Emario Rd 0.8km</b>		Other Transfers from Central Government	N/A	13,440	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ireda Lumumba 1.1km</b>		Other Transfers from Central Government	N/A	8,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Anania Ogmon 0.8km</b>		Other Transfers from Central Government	N/A	5,354	0
			(Not Yet Started)		
LCII: Ireda West				110,330	0
Item: 263101 LG Conditional grants					
<b>Provision for Enviromental mitigation Measures</b>		Other Transfers from Central Government	N/A	15,000	0
			(Not Yet Started)		
<b>Mechanised maintenance of latigolal 1.0km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Periodic maintenance of Sam Engola Rd 1.0km</b>		Other Transfers from Central Government	N/A	62,422	0
			(Not Yet Started)		
<b>Mechanised maintenance of Eng Obong Area 0.7km</b>		Other Transfers from Central Government	N/A	11,700	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ben Agetta 1.2km</b>		Other Transfers from Central Government	N/A	9,080	0
			(Not Yet Started)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>Manual maintainance of Ireda Shamba R 1km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	688	0
<b>Mechanised maintainance of Hajji Angim 1.0km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	5,720	0
LCII: Senior Quarters Item: 263101 LG Conditional grants				70,351	0
<b>Mechanised maintainance of Olili Rd 1.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,440	0
<b>Mechanised maintainance of kabalega II 0.5km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	5,130	0
<b>Mechanised maintainance of Erute II 0.7km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	10,260	0
<b>Mechanised maintainance of Wonyaci Rd 1.75km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	13,440	0
<b>Pothole Patching of Dokolo 0.5km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	19,700	0
<b>Pothole Patching of Erute 1km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	12,381	0
LCII: Te-Obia Item: 263101 LG Conditional grants				8,573	0
<b>Pothole Patching of Soroti Rd 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	4,297	0
<b>Manual maintainance of Aduku Rd 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	980	0
<b>Manual maintainance of Imat Maria Rd 0.47km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	890	0
<b>Manual maintainance of Oyite Ojok Lane 0.35km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	930	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>Manual maintainance of Sototi Rd 0.4km</b>		Other Transfers from Central Government	N/A	1,476	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>464,310</b>	<b>131,902</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,910</b>	<b>18,919</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>33,524</b>	<b>0</b>
LCII: Ireda East				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Nancy school	Conditional Grant to SFG	N/A	16,762	0
LCII: Te-Obia				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Erute ps	Conditional Grant to SFG	N/A	16,762	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,385</b>	<b>0</b>
LCII: Ireda East				90,385	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house</b>	Ireda ps	Other Transfers from Central Government	N/A	90,385	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,001</b>	<b>18,919</b>
LCII: Baazar				10,375	4,802
Item: 263311 Conditional transfers for Primary Education					
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	N/A	10,375	4,802
LCII: Ireda East				31,629	9,195
Item: 263311 Conditional transfers for Primary Education					
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	4,863	1,303
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,530	969
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	10,666	3,973
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	12,570	2,949
LCII: Ireda West				3,903	923
Item: 263311 Conditional transfers for Primary Education					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	3,903	923
LCII: Senior Quarters				15,093	4,000
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	9,549	2,667
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,544	1,332
<b>LG Function: Secondary Education</b>				<b>279,400</b>	<b>112,983</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,400</b>	<b>112,983</b>
LCII: Baazar				189,306	93,360
Item: 291001 Transfers to Government Institutions					
<b>Lira Town College</b>		Conditional Grant to Secondary Education	N/A	0	93,360
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lira Town College</b>	Lira Town College	Conditional Grant to Secondary Education	N/A	189,306	0
LCII: Ireda East				29,316	19,623
Item: 291001 Transfers to Government Institutions					
<b>Faith ss</b>		Conditional Grant to Secondary Education	N/A	0	10,233
<b>Nancy School For The Deaf</b>		Conditional Grant to Secondary Education	N/A	0	9,391
Item: 321419 Conditional transfers to Secondary Schools					
<b>Nancy Comprehensive School for the Deaf</b>	Nancy Comprehensive School for the Deaf	Conditional Grant to Secondary Education	N/A	29,316	0
LCII: Ireda West				60,778	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Faith ss</b>	Faith ss	Conditional Grant to Secondary Salaries	N/A	60,778	0
<b>Sector: Health</b>				<b>23,896</b>	<b>6,845</b>
<b>LG Function: Primary Healthcare</b>				<b>23,896</b>	<b>6,845</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,003</b>	<b>3,470</b>
LCII: Baazar				15,003	3,470
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
<b>procurement of furnitures to furnished health board room</b>		Conditional Grant to PHC - development	N/A	15,003	3,470
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,893</b>	<b>3,375</b>
LCII: Ireda East				8,893	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>LMC HCII</b>	LMC HCII - Ogengo	Multi-Sectoral Transfers to LLGs	N/A	8,893	0
LCII: Senior Quarters				0	3,375
Item: 263104 Transfers to other govt. units					
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	N/A	0	3,375
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231009 Classified Assets					
<b>Compost sieve</b>		Locally Raised Revenues	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 filling cabinets and 1 vertical</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>146,575</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>146,575</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,575</b>	<b>0</b>
LCII: Senior Quarters				130,575	0
Item: 231005 Machinery and equipment					
<b>Procurement of I pick up double cabin</b>		Other Transfers from Central Government	Being Procured (Prequalification.)	130,575	0
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: Senior Quarters				16,000	0
Item: 311101 Land					
<b>Surveying and processing of land titles</b>		Other Transfers from Central Government	Not Started (Approval by DLB.)	10,000	0
Item: 312104 Other Structures					

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

---

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,835,942</b>	<b>448,539</b>
Construction of a Kraal		Other Transfers from Central Government	N/A	6,000	0

---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

---

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>127,903</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>127,903</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>127,903</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>127,903</b>	<b>0</b>
LCII: Not Specified				127,903	0
Item: 312104 Other Structures					
<b>Re-roofing of Aler compost Plant</b>	Aler compost plant	LGMSD (Former LGDP)	N/A	127,903	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>293,351</b>
<b>Sector: Works and Transport</b>				<b>4,423,023</b>	<b>210,342</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,423,023</b>	<b>210,342</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,927,525</b>	<b>210,342</b>
LCII: Bar Ogole				3,422,203	52,559
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Rwot Aler Road(0.35km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Not yet started)	2,042,375	0
<b>Rehabilitation of Aroma lane (0.2km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Not yet started)	1,202,936	0
<b>Rehabilitation of Ambobhai Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress to DTB)	176,892	52,559
LCII: Ipito Aweno				505,322	157,783
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Maruzi Rd 0.63km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (in progress)	505,322	157,783
<b>Output: District Roads Maintainence (URF)</b>				<b>495,498</b>	<b>0</b>
LCII: Alito Camp				152,044	0
Item: 263101 LG Conditional grants					
<b>Manual maintainance of Bishop Acilli Rd 0.3km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,460	0
<b>Mechanised maintainance of Nyekorac Rd and Cillia Ogwal Rd 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	31,989	0
<b>Periodic maintainance of Fr. Oryang 0.20km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	67,400	0
<b>Pothole Patching of Ayer Rd 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	13,800	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>293,351</b>
<b>Manual maintainance of Alito Camp Rd</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,995	0
<b>Mechanised maintainance of Independence Rd 1.3km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	35,400	0
LCII: Bar Ogole Item: 263101 LG Conditional grants				120,006	0
<b>Periodic maintainance of Onapa Rd 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	77,030	0
<b>Pothole Patching of Olwol Rd 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	19,700	0
<b>Manual maintainance of Ayer Rd0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,460	0
<b>Manual maintainance of Rwot Aler Rd 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,947	0
<b>Mechanised maintainance of ojwina 1.0km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	16,160	0
<b>Manual maintainance of olwol Rd 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	2,920	0
<b>Manual maintainance of Aroma Lane Rd 0.21km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	789	0
LCII: Blue Corner Item: 263101 LG Conditional grants				83,548	0
<b>Periodic maintainance of Abudalatif and ogwang Edola Rd 1km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	83,548	0
LCII: Ipito Aweno Item: 263101 LG Conditional grants				21,869	0
<b>Mechanised maintainance of Aber 0.9km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	7,080	0
<b>Pothole Patching of Kwania 0.7km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,687	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>293,351</b>
<b>Manual maintainance of Maruzi Rd</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,260	0
<b>Manual maintainance of Kwania Rd 1.1 km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	3,842	0
LCII: Jinja Camp Item: 263101 LG Conditional grants				9,900	0
<b>Mechanised maintainance of Okwir Ayena 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,900	0
LCII: Kakoge Item: 263101 LG Conditional grants				41,937	0
<b>Mechanised maintainance of Ebong Opeto 0.95km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	13,877	0
<b>Mechanised maintainance of Abowia Rd 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	14,620	0
<b>Mechanised maintainance of Imat Edica(Imat Otika) Rd 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	13,440	0
LCII: Ober Item: 263101 LG Conditional grants				50,804	0
<b>Mechanised maintainance of Imat Katorina, Hamilton, and Nicholas Ongu Rd 2.0km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	6,130	0
<b>Mechanised maintainance of Ocen Ben 1.1km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	5,720	0
<b>Mechanised maintainance of Alunga 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	19,824	0
<b>Mechanised maintainance of Ober II 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	5,000	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>293,351</b>
<b>Mechanised maintenance of Akodi RD 0.8km</b>		Other Transfers from Central Government	N/A	14,130	0
			(Not Yet Started)		
LCII: Obuto Welo Item: 263101 LG Conditional grants				15,390	0
<b>Mechanised maintenance of Ekii Erifasi 1.3km</b>		Unspent balances – Conditional Grants	N/A	9,670	0
			(Not Yet Started)		
<b>Mechanised maintenance of Obaa Oula Rd 0.5km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>286,460</b>	<b>79,633</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,783</b>	<b>9,103</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,783</b>	<b>9,103</b>
LCII: Bar Ogole Item: 263311 Conditional transfers for Primary Education				11,481	1,822
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	N/A	11,481	1,822
LCII: Ober Item: 263311 Conditional transfers for Primary Education				10,172	4,040
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	10,172	4,040
LCII: Obuto Welo Item: 263311 Conditional transfers for Primary Education				15,131	3,241
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	15,131	3,241
<b>LG Function: Secondary Education</b>				<b>249,677</b>	<b>70,531</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,677</b>	<b>70,531</b>
LCII: Jinja Camp Item: 321419 Conditional transfers to Secondary Schools				52,465	0
<b>Bright Light College</b>	Bright Light College	Conditional Grant to Secondary Education	N/A	52,465	0
LCII: Ober Item: 291001 Transfers to Government Institutions				0	21,434
<b>Bright Light College</b>		Conditional Grant to Secondary Education	N/A	0	21,434
LCII: Obuto Welo Item: 291001 Transfers to Government Institutions				197,212	49,096

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>293,351</b>
<b>Saviors' ss</b>		Conditional Grant to Secondary Education	N/A	0	49,096
Item: 321419 Conditional transfers to Secondary Schools					
<b>Saviors' ss</b>	Saviors' ss	Conditional Grant to Secondary Education	N/A	197,212	0
<b>Sector: Health</b>				<b>17,786</b>	<b>3,375</b>
<b>LG Function: Primary Healthcare</b>				<b>17,786</b>	<b>3,375</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>3,375</b>
LCII: Ober				17,786	3,375
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	0	3,375
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ober HCIII</b>	Ober HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>29,322</b>
<b>Sector: Works and Transport</b>				<b>20,120</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,120</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,120</b>	<b>0</b>
LCII: Ayago				5,720	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Eng Otim 1.5km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
LCII: Bar Onger				4,500	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Bar-Onger Rd 0.8km</b>		Other Transfers from Central Government	N/A	4,500	0
			(Not Yet Started)		
LCII: Railway Quarters				6,900	0
Item: 263101 LG Conditional grants					
<b>NMechanised maintainance of Jackson Oyuku Rd 1.0 km</b>		Other Transfers from Central Government	N/A	6,900	0
			(Not Yet Started)		
LCII: Te-Mogo				3,000	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Temogo Rd 0.6km</b>		Other Transfers from Central Government	N/A	3,000	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>108,664</b>	<b>25,947</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,828</b>	<b>3,813</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,762</b>	<b>0</b>
LCII: Railway Quarters				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Railway ps	Conditional Grant to SFG	N/A	16,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,066</b>	<b>3,813</b>
LCII: Ayago				7,122	2,344
Item: 263311 Conditional transfers for Primary Education					
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	N/A	7,122	2,344
LCII: Railway Quarters				4,945	1,469
Item: 263311 Conditional transfers for Primary Education					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>29,322</b>
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	4,945	1,469
<i>LG Function: Secondary Education</i>				<b>79,836</b>	<b>22,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,836</b>	<b>22,134</b>
LCII: Bar Onger				79,836	22,134
Item: 291001 Transfers to Government Institutions					
<b>Royal Academy</b>		Conditional Grant to Secondary Education	N/A	0	22,134
Item: 321419 Conditional transfers to Secondary Schools					
<b>Royal Academy</b>	Royal Academy	Conditional Grant to Secondary Education	N/A	79,836	0
<b>Sector: Health</b>				<b>71,286</b>	<b>3,375</b>
<i>LG Function: Primary Healthcare</i>				<b>71,286</b>	<b>3,375</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>53,500</b>	<b>0</b>
LCII: Ayago				53,500	0
Item: 312104 Other Structures					
<b>Fencing Ayago HC III with the chain link</b>		Conditional Grant to District Hospitals	N/A	53,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>3,375</b>
LCII: Ayago				17,786	3,375
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	0	3,375
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ayago HCIII</b>	Ayago HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

**Vote: 758** Lira Municipal Council **2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,780</b>	<b>0</b>
<b>Sector: Health</b>				<b>24,780</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>24,780</b>	<b>0</b>
LCII: Not Specified				24,780	0
Item: 263331 Conditional transfers for PHC - development					
<b>Not Specified</b>		Not Specified	N/A	24,780	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 1

---

## Checklist for QUARTER 1 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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