
Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

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: 4/27/2016

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

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,465,907	584,596	40%
2a. Discretionary Government Transfers	1,013,323	819,343	81%
2b. Conditional Government Transfers	13,528,559	17,140,589	127%
2c. Other Government Transfers	1,528,969	649,316	42%
3. Local Development Grant	481,774	481,773	100%
4. Donor Funding	10,000	8,656	87%
Total Revenues	18,028,531	19,684,274	109%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,815,033	1,106,018	988,505	61%	54%	89%
2 Finance	503,248	215,790	168,476	43%	33%	78%
3 Statutory Bodies	561,663	285,982	280,866	51%	50%	98%
4 Production and Marketing	105,626	17,260	13,453	16%	13%	78%
5 Health	565,217	348,296	258,457	62%	46%	74%
6 Education	4,967,672	3,911,018	3,618,859	79%	73%	93%
7a Roads and Engineering	8,869,776	12,858,048	4,196,493	145%	47%	33%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	278,446	104,494	95,837	38%	34%	92%
9 Community Based Services	222,568	54,385	46,553	24%	21%	86%
10 Planning	78,930	65,614	64,790	83%	82%	99%
11 Internal Audit	60,352	36,087	36,066	60%	60%	100%
Grand Total	18,028,531	19,002,992	9,768,356	105%	54%	51%
Wage Rec't:	4,632,861	3,539,820	3,499,510	76%	76%	99%
Non Wage Rec't:	4,630,417	2,102,746	1,885,893	45%	41%	90%
Domestic Dev't	8,755,253	13,351,770	4,382,952	153%	50%	33%
Donor Dev't	10,000	8,656	0	87%	0%	0%

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

By the end of Quarter 3 on March 31, Cumulative receipts of revenue by the Council had reached 19,684,274,000 (105%) of the approved budget. This was above the cumulative receipts of 75% because of the USMID balances of 8,718,000,000 brought forward from the previous Quarter. And also because Development grants were released at once for Q3 and Q4. However, there was poor performance by local revenue at only 40% (584,596,000) of the approved budget (1,465,907,000). This poor performance was attributed by Poor revenue collection at the main Market. the Council intends to advertise all the revenue sources to improve this situation. Conditional Government Transfers" performed at 126% of the approved budget . Otherwise, other funding sources also did very well at over 75% 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

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Summary: Overview of Revenues and Expenditures

during the financial year. There are very few donors supporting the council. Out of the approved budget received by the council, 105% was disbursed to departments which spent 54% of the approved budget released, implying that 46% remained in the TSA and Project Accounts. Departments used the revenues received as follows: Administration, 988,505,000; Finance, 168,476,000; Council, 280,866,000, Production 13,453,000 ; Health, 258,458,000, Education, 3,601,039,000; Works, 4,196,493,000; Natural Resources, 95,837,000, Community Based Services 46,553,000, Planning 64,790,000, and Internal Audit 36,066,000

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,465,907	584,596	40%
Liquor licences	3,150	2,203	70%
Other licences	7,560	0	0%
Other Fees and Charges	21,538	84,363	392%
Occupational Permits	16,353	0	0%
Miscellaneous	5,263	20,785	395%
Market/Gate Charges	134,784	26,571	20%
Park Fees	294,016	174,283	59%
Local Hotel Tax	23,683	4,275	18%
Application Fees	1,633	0	0%
Land Fees	50,388	4,742	9%
Inspection Fees	13,785	9,701	70%
Educational/Instruction related levies	16,000	0	0%
Business licences	80,075	44,113	55%
Animal & Crop Husbandry related levies	21,356	13,356	63%
Advertisements/Billboards	10,750	5,686	53%
Local Service Tax	35,250	88,037	250%
Refuse collection charges/Public convenience	7,690	1,727	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	8,720	251%
Registration of Businesses	1,575	1,465	93%
Rent & Rates from other Gov't Units	5,250	0	0%
Rent & Rates from private entities	496,095	650	0%
Rent & rates-produced assets-from private entities	96,000	375	0%
Sale of non-produced government Properties/assets		2,830	
Street Parking		10,831	
Agency Fees	6,000	9,498	158%
Property related Duties/Fees	114,238	70,385	62%
2a. Discretionary Government Transfers	1,013,323	819,343	81%
Urban Unconditional Grant - Non Wage	393,699	284,556	72%
Transfer of Urban Unconditional Grant - Wage	576,381	435,869	76%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243	98,918	229%
2b. Conditional Government Transfers	13,528,559	17,140,589	127%
Conditional Grant to Primary Salaries	2,545,814	2,165,066	85%
Conditional Grant to Tertiary Salaries	125,228	67,462	54%
Conditional Grant to SFG	230,671	230,671	100%
Conditional Grant to Secondary Salaries	1,019,867	756,200	74%
Conditional Grant to Community Devt Assistants Non Wage	1,245	934	75%
Conditional Grant to Secondary Education	743,085	495,390	67%
Conditional Grant to PHC - development	93,283	93,283	100%
Conditional Grant to Public Libraries	12,000	9,000	75%
Roads Rehabilitation Grant	94,904	94,904	100%
Conditional Grant to Primary Education	171,572	106,222	62%
Conditional Grant to PHC Salaries	309,840	186,764	60%
Conditional Grant to Functional Adult Lit	4,915	3,687	75%
Conditional Grant to PHC- Non wage	57,426	43,070	75%
Conditional Grant to Women Youth and Disability Grant	4,484	3,363	75%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	25,230	18,922	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	3,389	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974	109,084	70%
Conditional transfers to Production and Marketing	9,039	6,779	75%
Conditional transfers to School Inspection Grant	15,758	11,819	75%
Conditional transfers to Special Grant for PWDs	9,361	7,021	75%
Pension for Teachers	1,555	2,044	131%
Uganda Support to Municipal Infrastructure Development (USMID)	7,737,821	12,654,409	164%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Pension and Gratuity for Local Governments	127,254	61,375	48%
Conditional Grant to Agric. Ext Salaries	22,501	5,823	26%
2c. Other Government Transfers	1,528,969	649,316	42%
Municipal Infrastructure Grant (MIG)		452,607	
Youth Livelihood Program	112,800	0	0%
Unspent balances – Conditional Grants		148,903	
Roads maintenance - URF	1,416,169	43,406	3%
PLE Supervision grant from MoES		4,400	
3. Local Development Grant	481,774	481,773	100%
LGMSD (Former LGDP)	481,774	481,773	100%
4. Donor Funding	10,000	8,656	87%
NEMA-Carbon Credit Fund		8,656	
Uganda AIDS Commission Support	10,000	0	0%
Total Revenues	18,028,531	19,684,274	109%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues did remained constant in Q3 compared to Q1. Cumulatively this is about 40% of approved budget i.e (584,596,000/ 1,465,907,000). This was attributed to inconsistent revenue collection and mobilization strategies. However Senior management sat down and made a decision to transfer and reorganize the town agents who are responsible for revenue collection. Low collection was also realized from the Main market which is not generating revenues at the moment. The Council has decided to advertise and tender out all revenue sources in order to increase on revenues. However, there were good performing sources such as inspection fees, local service tax, Bus park fees, business licenses, Other Fees and Charges.

(ii) Cummulative Performance for Central Government Transfers

Most Government transfers did well and their performances ranged from 75% to 127%. However, some Government transfers did not perform at all. These were Other Government Transfers especially URF (32%), and donor funds at only 8000,000

(iii) Cummulative Performance for Donor Funding

The planned donor funding from NUHITES did not come. The Nu-hites project was cancelled by USAID. There was no donor funds received during Q. the 87% is balance brought forward from Q1

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,045,102	548,839	53%	261,275	162,350	62%
Conditional Grant to PAF monitoring	9,039	6,720	74%	2,260	2,260	100%
Locally Raised Revenues	471,739	147,110	31%	117,935	24,842	21%
Multi-Sectoral Transfers to LLGs	246,027	177,641	72%	61,507	60,576	98%
Urban Unconditional Grant - Non Wage	90,176	85,611	95%	22,544	27,131	120%
Transfer of Urban Unconditional Grant - Wage	228,121	131,756	58%	57,030	47,541	83%
<i>Development Revenues</i>	769,931	557,179	72%	192,483	172,928	90%
Uganda Support to Municipal Infrastructure Developm	438,633	417,186	95%	109,658	57,928	53%
LGMSD (Former LGDP)	180,824	0	0%	45,206	0	0%
Multi-Sectoral Transfers to LLGs	150,475	139,993	93%	37,619	115,000	306%
Total Revenues	1,815,033	1,106,018	61%	453,759	335,278	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,045,102	548,839	53%	151,345	162,351	107%
Wage	251,471	142,623	57%	62,868	47,541	76%
Non Wage	793,631	406,216	51%	88,477	114,810	130%
<i>Development Expenditure</i>	769,931	439,667	57%	302,414	185,951	61%
Domestic Development	769,931	439,667	57%	302,414	185,951	61%
Donor Development	0	0		0	0	
Total Expenditure	1,815,033	988,505	54%	453,759	348,303	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		117,512	15%			
Domestic Development		117,512	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,512	6%			

Revenue allocated to the department was higher than the expected proportion of the quarter, (62%). This was due to the increase in LGMSD grant which came for Quarter 3 and Quarter 4 and were transferred to divisions. Some expenditures were not accounted for making the performance to appear as if it is below the budget allocation. Introduction of Treasury Single Account system (TSA) has affected implementation of programmes due to unnecessary delays in release of funds

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

Money in the account is because of work still in progress and their payments deferred to quarter four. The balances is USMID Capacity Building grants which is about 117,512,398 and is supposed to be spent this quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	0
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	1,815,033	988,505
Cost of Workplan (UShs '000):	1,815,033	988,505

Payment of salaries and allowances, support to office operation, monitoring and procurement of books, periodicals and news papers were financed. One quarterly Monitoring report produced, Small Office equipment procured, 4 Divisions Supervised, monitored and mentored, USMID related workshops attended, 2 Staff sponsored for Post graduate Diploma under USMID capacity Grant, 9 Monthly pay change reports produced and submitted to MoPS, Municipal Development Strategy revised and a New Vision produced

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	503,248	215,790	43%	125,812	64,210	51%
Conditional Grant to PAF monitoring	16,191	8,096	50%	4,048	0	0%
Locally Raised Revenues	338,886	148,337	44%	84,722	45,196	53%
Urban Unconditional Grant - Non Wage	33,281	0	0%	8,320	0	0%
Transfer of Urban Unconditional Grant - Wage	114,890	59,357	52%	28,723	19,014	66%
Total Revenues	503,248	215,790	43%	125,812	64,210	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	503,248	168,476	33%	125,812	47,055	37%
Wage	126,650	42,503	34%	31,663	2,160	7%
Non Wage	376,598	125,973	33%	94,149	44,896	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	503,248	168,476	33%	125,812	47,055	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,314	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,314	9%			

In the Quarter, the department received 51% of its approved budget and this was below the required revenue performance level of 100% of the Quarter. At this time the acumulative expected performance should have been 75% compare to the performance level of 43% as recorded in the Quarter. This revenue performance was contributed to mostly by low performance of Locally raised revenue which performed at only 51%. Of the approved budget for this source followed by Unconditional grant- Wage whose performance was at 66% of its budget. Nearly all was absorbed by the end of the March 2016, which was good. Only a balance of 9% was left in the departmental account.

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

The unspent balances of 47,314,000 is meant to pay service providers. This payment was delayed due to transition in TSA but it is being processed and shall be reported in Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	31/7/2016
Value of LG service tax collection	35250000	88332948
Value of Hotel Tax Collected	23683000	4275250
Value of Other Local Revenue Collections	1151366000	514942516
Date of Approval of the Annual Workplan to the Council	15/02/2015	29/3/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	29/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2016
	Function Cost (UShs '000)	168,476
	Cost of Workplan (UShs '000):	168,476

The Draft budget was laid 29/03/2016 while annual workplan was approved on the on the same date. Quarterly and Monthly financial reports were produced and submitted to the executive committee of Council. Collected 88,332,948 Shs of Local Service tax, collected other revenues amounting to about 514m, held one radio talk show, ran one radio spot messages on tax sensitization

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,663	285,982	51%	139,113	84,696	61%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	0	1,303	
Conditional transfers to Councillors allowances and E	155,974	109,084	70%	38,994	35,850	92%
Pension for Teachers	1,555	2,044	131%	389	0	0%
Pension and Gratuity for Local Governments	127,254	61,375	48%	31,813	14,725	46%
Locally Raised Revenues	162,290	9,512	6%	40,572	0	0%
Urban Unconditional Grant - Non Wage	33,281	1,139	3%	8,320	0	0%
Conditional transfers to Salary and Gratuity for LG ele	43,243	98,918	229%	10,811	32,818	304%
Transfer of Urban Unconditional Grant - Wage	32,853	0	0%	8,213	0	0%
Total Revenues	561,663	285,982	51%	139,113	84,696	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,663	280,866	50%	139,113	81,285	58%
Wage	36,216	1,139	3%	9,054	0	0%
Non Wage	525,447	279,727	53%	130,059	81,285	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	561,663	280,866	50%	139,113	81,285	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,115	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,115	1%			

During Q3 the Council Department received only 61% of its planned revenue and spent all 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 51% of the approved budget and were all spent. Thus, although revenue performance was poor, the absorption was good. The money for pension and gratuity is now being sent under administration hence reducing the total receipts for the department

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

Unspent balance of about 500000 is meant to clear one of the meetings for the committees which was carried forward during election time

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	561,663	280,866
Cost of Workplan (UShs '000):	561,663	280,866

Council Salaries paid, Extra-Gratia paid, 1 quarterly progress report prepared, Council and committee minutes produced, One council meeting and 5 committee meetings held .

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,626	17,260	16%	26,407	5,673	21%
Conditional Grant to Agric. Ext Salaries	22,501	5,823	26%	5,625	1,974	35%
Conditional transfers to Production and Marketing	9,039	6,779	75%	2,260	2,260	100%
Locally Raised Revenues	45,425	340	1%	11,356	0	0%
Transfer of Urban Unconditional Grant - Wage	28,662	4,318	15%	7,166	1,439	20%
Total Revenues	105,626	17,260	16%	26,407	5,673	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,626	13,453	13%	26,407	4,383	17%
Wage	31,596	10,141	32%	7,899	3,413	43%
Non Wage	74,030	3,312	4%	18,508	970	5%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	105,626	13,453	13%	26,407	4,383	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,807	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,807	4%			

The department received 20% of the planned revenues. About 43% of these revenues was spent on salaries. Conditional transfers to Production and Marketing was unutilised because it was not enough for procurement of vaccine. The department intends to relocate to train SMEs and forming SACCOS because of tight procurement timelines

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

Conditional transfers to Production and Marketing was unutilised because it was not enough for procurement of vaccine. The department intends to relocate to train SMEs and forming SACCOS because of tight procurement timelines

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	10	0
No. of livestock vaccinated	5000	0
<i>Function Cost (UShs '000)</i>	105,626	13,453
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	105,626	13,453

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Workplan 4: Production and Marketing

Paid 3 months staff salaries.

Prepared and approved Departmental work plan. Supervised staff and departmental activities

Third quarter departmental reports prepared and submitted to Town Clerk & planning unit

Departmental accountabilities , audited and submitted to the Finance Department..

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,934	255,013	55%	115,484	81,146	70%
Conditional Grant to PHC Salaries	309,840	186,764	60%	77,460	51,248	66%
Conditional Grant to PHC- Non wage	57,426	43,070	75%	14,357	14,357	100%
Locally Raised Revenues	65,311	21,246	33%	16,328	14,746	90%
Urban Unconditional Grant - Non Wage	22,187	3,934	18%	5,547	795	14%
Transfer of Urban Unconditional Grant - Wage	7,170	0	0%	1,793	0	0%
<i>Development Revenues</i>	103,283	93,283	90%	25,821	50,618	196%
Conditional Grant to PHC - development	93,283	93,283	100%	23,321	50,618	217%
Unspent balances - donor	10,000	0	0%	2,500	0	0%
Total Revenues	565,217	348,296	62%	141,304	131,764	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,934	254,986	55%	115,482	82,584	72%
Wage	317,010	186,752	59%	79,253	51,248	65%
Non Wage	144,924	68,234	47%	36,230	31,336	86%
<i>Development Expenditure</i>	103,283	3,470	3%	25,822	0	0%
Domestic Development	93,283	3,470	4%	23,322	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	565,217	258,457	46%	141,304	82,584	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		89,812	87%			
Domestic Development		89,812	96%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		89,839	16%			

Most revenues performed at above 70% as compared to the target of 100. The lowest performing revenue was unconditional grant non wage at 14%. This grant was majorly used in administration. Conditional Grant to PHC - development performed at about 100% because it was received for both Q3 and Q4. All revenues were spent according to the plan.

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

The unspent balances of 89,839,000 was from condition grant. This money is meant for the Fencing of Ayago HCIII and Procurement of Furniture for Health Board room. Contract has been approved by the Contracts Committee and work has started in Q4

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	72200	0
Number of inpatients that visited the Govt. health facilities.	12000	0
No. and proportion of deliveries conducted in the Govt. health facilities	800	0
%age of approved posts filled with qualified health workers	52	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	0
No. of children immunized with Pentavalent vaccine	2878	0
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	1	0
No of healthcentres constructed	1	1
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	0
Number of inpatients that visited the NGO Basic health facilities	3300	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	330	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	0
Number of trained health workers in health centers	56	0
Function Cost (US\$ '000)	565,217	258,457
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	565,217	258,457

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>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,737,001	3,618,935	76%	1,184,250	1,147,031	97%
Conditional Grant to Tertiary Salaries	125,228	67,462	54%	31,307	24,254	77%
Conditional Grant to Primary Salaries	2,545,814	2,165,066	85%	636,453	626,495	98%
Conditional Grant to Secondary Salaries	1,019,867	756,200	74%	254,967	187,457	74%
Conditional Grant to Primary Education	171,572	106,222	62%	42,893	57,191	133%
Conditional Grant to Secondary Education	743,085	495,390	67%	185,771	247,695	133%
Conditional transfers to School Inspection Grant	15,758	11,819	75%	3,940	3,940	100%
Locally Raised Revenues	68,745	650	1%	17,186	0	0%
Urban Unconditional Grant - Non Wage	22,187	0	0%	5,547	0	0%
Transfer of Urban Unconditional Grant - Wage	24,745	16,126	65%	6,186	0	0%
<i>Development Revenues</i>	230,671	292,083	127%	57,668	125,169	217%
Conditional Grant to SFG	230,671	230,671	100%	57,668	125,169	217%
LGMSD (Former LGDP)		61,412		0	0	
Total Revenues	4,967,672	3,911,018	79%	1,241,918	1,272,201	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,737,001	3,618,859	76%	1,184,251	1,152,965	97%
Wage	3,715,654	2,997,121	81%	928,914	844,178	91%
Non Wage	1,021,347	621,738	61%	255,337	308,787	121%
<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	
Total Expenditure	4,967,672	3,618,859	73%	1,241,918	1,152,965	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		292,083	127%			
Domestic Development		292,083	127%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		292,160	6%			

Inspection grant and MEO facilitation fund worth 3.9m Ugx is requested for and being utilised. Development grant now cummulative at 292,083,000 ugx is not yet spent since contractors have just kick started work and not yet certified for payments

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

work in progress not yet certified for payments to be made.

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	466	433
No. of qualified primary teachers	466	433
No. of pupils enrolled in UPE	25400	18327
No. of Students passing in grade one		535
No. of pupils sitting PLE		23600
No. of latrine stances constructed	15	17
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,948,057	2,261,706
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	112
No. of students passing O level		400
No. of students sitting O level		400
No. of students enrolled in USE	4800	4919
Function Cost (US\$ '000)	1,760,419	1,241,154
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	17
No. of students in tertiary education	500	737
Function Cost (US\$ '000)	125,228	64,778
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	19
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	133,968	51,221
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	300	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,967,672	3,618,859

Sites hand over of several projects such as teachers' house construction at Ambalal ps and Ober ps have taken place, the contractors have begun constructing the houses,

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,475,683	516,080	35%	368,921	18,773	5%
Locally Raised Revenues	2,482	5,022	202%	621	0	0%
Other Transfers from Central Government	1,416,169	452,607	32%	354,042	0	0%
Urban Unconditional Grant - Non Wage	11,093	4,270	38%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	45,939	54,181	118%	11,485	18,773	163%
<i>Development Revenues</i>	7,394,093	12,341,967	167%	1,848,523	51,498	3%
Roads Rehabilitation Grant	94,904	94,904	100%	23,726	51,498	217%
Uganda Support to Municipal Infrastructure Developm	7,299,189	12,223,812	167%	1,824,797	0	0%
Urban Unconditional Grant - Non Wage		23,251		0	0	
Total Revenues	8,869,776	12,858,048	145%	2,217,444	70,271	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,475,683	323,931	22%	368,921	218,606	59%
Wage	50,642	31,301	62%	12,661	0	0%
Non Wage	1,425,041	292,631	21%	356,260	218,606	61%
<i>Development Expenditure</i>	7,394,093	3,872,561	52%	1,848,523	3,018,658	163%
Domestic Development	7,394,093	3,872,561	52%	1,848,523	3,018,658	163%
Donor Development	0	0		0	0	
Total Expenditure	8,869,776	4,196,493	47%	2,217,444	3,237,264	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192,149	13%			
<i>Development Balances</i>		8,469,406	115%			
Domestic Development		8,469,406	115%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,661,555	98%			

Releases for the quarter was 221,644,460/= compared to 354,000,000/= which was planned. No releases for USMID Grant for the quarter.

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

Balance of 8,661,555,000 is meant to complete payment for USMID roads which is supposed to complete by the end of May.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	106	17
Length in Km of District roads periodically maintained	122	0
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km of urban unpaved roads rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	8,784,776	4,169,435
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	85,000	27,058

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	8,869,776	4,196,493

3 month staff salaries paid, 3 month contract support staff wages paid supervision consultant paid, USMID works are almost completed except for minor repair. 14km of roads under URF worked on

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,543	46,726	32%	36,636	20,349	56%
Conditional Grant to District Natural Res. - Wetlands (4,519	3,389	75%	1,130	1,130	100%
Locally Raised Revenues	91,035	6,308	7%	22,759	4,628	20%
Urban Unconditional Grant - Non Wage	22,187	15,980	72%	5,547	5,606	101%
Transfer of Urban Unconditional Grant - Wage	28,802	21,050	73%	7,201	8,986	125%
<i>Development Revenues</i>	131,903	57,768	44%	32,976	49,112	149%
Donor Funding		8,656		0	0	
LGMSD (Former LGDP)	127,903	49,112	38%	31,976	49,112	154%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	278,446	104,494	38%	69,612	69,461	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,543	46,726	32%	36,402	21,058	58%
Wage	31,750	21,049	66%	7,937	8,986	113%
Non Wage	114,793	25,677	22%	28,465	12,073	42%
<i>Development Expenditure</i>	131,903	49,112	37%	33,210	49,112	148%
Domestic Development	131,903	49,112	37%	33,210	49,112	148%
Donor Development	0	0		0	0	
Total Expenditure	278,446	95,837	34%	69,612	70,170	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		8,656	7%			
Domestic Development		0	0%			
Donor Development		8,656				
Total Unspent Balance (Provide details as an annex)		8,657	3%			

With the recruitment of the Environment officer, there is improvement in all areas. Performance of Aler compost plant have improved, Contract Staff and permanent staff salaries paid, general improvement and efficiency at work, workers are motivated, but there is continued delay in releasing funds.

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

Procurement process have been concluded and contract signed between Municipal and the contractor. Work may commence soon to supply solar panels, batteries, repairs and rehabilitating the bore-hole

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	08
Number of people (Men and Women) participating in tree planting days		80
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
<i>Function Cost (US\$ '000)</i>	278,446	95,837
<i>Cost of Workplan (US\$ '000):</i>	278,446	95,837

Contract for re-roofing of Aler compost plant concluded, site handed over to the contractor. Tool and equipment such as gumboats, mask, hand gloves, brums wheel barrows, vermicide etc purchased

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,768	54,385	50%	19,441	16,133	83%
Conditional Grant to Functional Adult Lit	4,915	3,687	75%	0	1,229	
Conditional Grant to Public Libraries	12,000	9,000	75%	0	3,000	
Conditional Grant to Community Devt Assistants Non	1,245	934	75%	0	311	
Conditional Grant to Women Youth and Disability Gr	4,484	3,363	75%	0	1,121	
Conditional transfers to Special Grant for PWDs	9,361	7,021	75%	0	2,340	
Locally Raised Revenues	43,610	4,500	10%	10,902	0	0%
Urban Unconditional Grant - Non Wage	11,093	1,316	12%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	23,060	24,565	107%	5,765	8,132	141%
<i>Development Revenues</i>	112,800	0	0%	28,200	0	0%
Other Transfers from Central Government	112,800	0	0%	28,200	0	0%
Total Revenues	222,568	54,385	24%	47,641	16,133	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,768	46,553	42%	27,193	15,283	56%
Wage	25,421	24,265	95%	6,356	8,132	128%
Non Wage	84,347	22,288	26%	20,837	7,151	34%
<i>Development Expenditure</i>	112,800	0	0%	20,448	0	0%
Domestic Development	112,800	0	0%	20,448	0	0%
Donor Development	0	0		0	0	
Total Expenditure	222,568	46,553	21%	47,641	15,283	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,832	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,832	4%			

Local revenue were not released to the department as planned making the performance to be at 34% as compared 100%. Consequently, the cumulative performance of revenue receipts during the quarter was only 24% as compared the target of 75%.

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

The unspent balance was meant for women's day celebration and gender mainstreaming

(ii) Highlights of Physical Performance

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

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	4	0
No. FAL Learners Trained	200	0
No. of children cases (Juveniles) handled and settled	20	0
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
Function Cost (UShs '000)	222,568	46,553
Cost of Workplan (UShs '000):	222,568	46,553

Three months staff salaries and allowances paid, 2 cartons of stationery purchased. small office equipment purchased, newspapers and text books purchased, travel inland facilitated and computers serviced and functional, 4 library committee meetings held, National book week festival held

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,358	47,468	84%	14,089	9,394	67%
Locally Raised Revenues	28,276	17,536	62%	7,069	3,394	48%
Urban Unconditional Grant - Non Wage	11,093	12,872	116%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	16,989	17,060	100%	4,247	6,000	141%
<i>Development Revenues</i>	22,571	18,146	80%	5,643	11,674	207%
LGMSD (Former LGDP)	22,571	18,146	80%	5,643	11,674	207%
Total Revenues	78,930	65,614	83%	19,732	21,068	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,358	46,647	83%	14,090	8,992	64%
Wage	18,727	16,945	90%	4,682	5,943	127%
Non Wage	37,631	29,702	79%	9,408	3,049	32%
<i>Development Expenditure</i>	22,571	18,142	80%	5,642	11,674	207%
Domestic Development	22,571	18,142	80%	5,642	11,674	207%
Donor Development	0	0		0	0	
Total Expenditure	78,930	64,790	82%	19,732	20,666	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		821	1%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		824	1%			

The Unit received about 100% of the resources planned for in Q3. On a cumulative basis, 83% of the approved budget was received. This excellent revenue performance was on account of the generous allocation of unconditional grant, LGMSDP and local revenue to the Unit. The recruitment of a Senior Planner has triggered increase in a number of activities which the unit was not executing because of low staffing levels. All monies received were utilized.

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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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	0
Function Cost (UShs '000)	78,930	64,790
Cost of Workplan (UShs '000):	78,930	64,790

9TPC minutes are in place and the Unit is fully staffed, with a New Senior Planner. The unit conducted a feasibility study for the reconstruction of a modern bus par in Lira MC. The unit also collected data on key OBT indicators from Schools, Health Centres and Departments/Divisions. The unit procured one Lap which is being used for planning.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,352	36,087	60%	15,088	15,587	103%
Locally Raised Revenues	24,108	10,395	43%	6,027	5,895	98%
Urban Unconditional Grant - Non Wage	11,093	0	0%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	25,150	25,692	102%	6,287	9,692	154%
Total Revenues	60,352	36,087	60%	15,088	15,587	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,351	36,066	60%	15,088	15,918	106%
Wage	27,724	25,671	93%	6,931	9,692	140%
Non Wage	32,627	10,395	32%	8,157	6,226	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,351	36,066	60%	15,088	15,918	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

A total of Ushs 6,226,000 was disbursed to Internal Audit department. Total expenditure at the end of Q3 was Ushs 17,118,000 representing 72% of the total budget of Ushs 60,351,000. All the Staff of Internal Audit were paid their salaries

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	4
Date of submitting Quarterly Internal Audit Reports		22/04/2016
Function Cost (UShs '000)	60,351	36,066
Cost of Workplan (UShs '000):	60,351	36,066

During the period under review one statutory quarterly Internal Audit report was prepared for Lira Municipal Council. Other planned activities were not executed due to vacancies not filled, lack of transport and insufficient funds disbursed to the department.

Vote: 758 Lira Municipal Council **2015/16 Quarter 3**

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	3 TPC meetings conducted , supervision of division activities carried out , salaries paid for 3 months , allowances paid for 3 months, utilities paid for 3 months, small office equipment procured office operations financed. Books, periodicals & News pa
General Staff Salaries		47,541
Contract Staff Salaries (Incl. Casuals, Temporary)		1,680
Allowances		14,955
Medical expenses (To employees)		460
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		2,000
Workshops and Seminars		820
Staff Training		7,256
Books, Periodicals & Newspapers		1,348
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		7,256
Printing, Stationery, Photocopying and Binding		747
Small Office Equipment		562
Bank Charges and other Bank related costs		0
Subscriptions		4,043
Information and communications technology (ICT)		268
Guard and Security services		0
Electricity		1,000
Water		0
Consultancy Services- Short term		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		4,479
Maintenance - Vehicles		0
Donations		0
Fines and Penalties/ Court wards		450
Transfers to Government Institutions		0

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	36,888	47,541
<i>Non Wage Rec't:</i>	6,480	47,824
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	43,369	95,364

Output: Human Resource Management Services

Non Standard Outputs:	Paying salaries & allowances paid, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries paid & allowances paid for 3 months, monthly Pay Change Reports submitted for 3 months to MoPS. Staff performance enhanced.
<i>Allowances</i>		2,000
<i>Pension and Gratuity for Local Governments</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	3,496	0
<i>Non Wage Rec't:</i>	0	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	2,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Available at LMC Hqtrs.)	Yes (Capacity building policy and plan exists and are implemented at Hqtrs.)
No. (and type) of capacity building sessions undertaken	2 (Procuring furniture, system soft wares, training, workshops and consultancy services under USMID and LGMSDP/CBG funding)	4 (USMID related activities, procurements, workshops, and meetings financed for 3 months.)
Non Standard Outputs:		N/A.
<i>Staff Training</i>		15,000
<i>Bank Charges and other Bank related costs</i>		195
<i>Consultancy Services- Short term</i>		2,703
<i>Equalisation grants</i>		66,463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	118,220	84,361
<i>Donor Dev't:</i>		
Total	118,220	84,361

Output: Supervision of Sub County programme implementation

% 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>		0

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,180	0
Domestic Dev't:		
Donor Dev't:		
Total	4,180	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	0 (N/A.)
No. of monitoring visits conducted	1 (Quarterly monitoring visit of LMC and division projects made)	1 (1 Quarterly monitoring visit of LMC and division projects conducted)
Non Standard Outputs:		N/A.
Allowances		2,260
Wage Rec't:		
Non Wage Rec't:	2,260	2,260
Domestic Dev't:		
Donor Dev't:		
Total	2,260	2,260
Output: Local Policing		
Non Standard Outputs:		3 reports for sensitization and operations produced.
Allowances		1,600
Wage Rec't:	12,711	0
Non Wage Rec't:	6,070	1,600
Domestic Dev't:		
Donor Dev't:		
Total	18,781	1,600
Output: Records Management Services		
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 3 months, procuring computer and IT accessories conducted, procuring books & periodicals effected, procuring small office equipment effected, posting and handling courier services financed.
Allowances		500
Small Office Equipment		0
Wage Rec't:	5,058	0

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,125	500
Domestic Dev't:		
Donor Dev't:		
Total	6,183	500

Output: Procurement Services

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 paid for 3 months, procurement adverts paid for, maintenance services paid for. Books, periodicals , printing, stationery, photocopying & binding financed.
Allowances		4,000
Advertising and Public Relations		2,300
Wage Rec't:	4,715	0
Non Wage Rec't:	4,855	6,300
Domestic Dev't:		
Donor Dev't:		
Total	9,570	6,300

Additional information required by the sector on quarterly Performance

Management is becoming strict on releasing money to staff with unaccounted for funds. Introduction TSA has greatly affected implementation of activities due to unnecessary delay in releasing funds, which in most cases not explained.

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.)	31/7/2016 (N/A)
Non Standard Outputs:	Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	Suppliers paid, Finance staff Monitored and Mentored
General Staff Salaries		2,160
Allowances		0
Books, Periodicals & Newspapers		29,191
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		650
Bank Charges and other Bank related costs		0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Subscriptions</i>		0
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		380
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,135	2,160
<i>Non Wage Rec't:</i>	68,376	30,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,510	32,780

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5921 (Adyel, Ojwina, Railway and Lira Central Divisions)	943750 (Value of Hotel Tax collected from Adyel, Ojwina , Railways and Lira Central Division)
Value of Other Local Revenue Collections	287842 (Adyel, Ojwina, Railway and Lira Central Divisions)	182164975 (Value of Other revenue collected from Adyel, Ojwina , Railways and Lira Central Division)
Value of LG service tax collection	8813 (Adyel, Ojwina, Railway and Lira Central Divisions)	24968287 (Value of LST collected from Adyel, Ojwina , Railways and Lira Central Division)
Non Standard Outputs:	Lira Municipal Council	One Radio talk show held. One spot messages desinged and on Radio stations to encourage tax payers to pay their taxes in the bank
<i>General Staff Salaries</i>		0
<i>Allowances</i>		11,020
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,255
<i>Wage Rec't:</i>	3,340	0
<i>Non Wage Rec't:</i>	10,950	14,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,290	14,275

Output: LG Expenditure management Services

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared.	Four Monthly and One Quarterly reports produce from IFMS.
<i>General Staff Salaries</i>		0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,627	0
Non Wage Rec't:	14,824	0
Domestic Dev't:		
Donor Dev't:		
Total	22,451	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Lira Municipal Council)	31/8/2016 (Lira Municipal Council)
Non Standard Outputs:	Lira Municipal Council	Division Treasurers paid Salaries in Q3.
General Staff Salaries		0
Wage Rec't:	15,561	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	15,561	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 2 Council and 10 Committee minutes written.	1 Quarterly progress report prepared. 2 Council and 2 Committee minutes written.
General Staff Salaries		0
Allowances		3,332
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0
Wage Rec't:	9,054	0
Non Wage Rec't:	16,258	3,332
Domestic Dev't:		
Donor Dev't:		
Total	25,312	3,332

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: LG procurement management services

Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,553	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,553	0

Output: LG Political and executive oversight

Non Standard Outputs:		2 main Council meetings held in 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid. Allowances and gratuity expenses paid
<i>Allowances</i>		54,176
<i>Statutory salaries</i>		6,557
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		17,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	108,024	77,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,024	77,953

Output: Standing Committees Services

Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,225	0

Additional information required by the sector on quarterly Performance

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay 12 months staff salaries. . Draw6Committee field monitoring programme hold and pay. .Prepare and approve1Departmental work plan. . Supervise staff and departmental activities Monthly and quartely Prepare4quartely departmental reports and su	Paid 3 months staff salaries. Prepared and approved Departmental Annual work plan. Supervised staff and departmental activities Monthly and quartely Prepared 3 quartely departmental reports and submitted to Town Clerk & planning unit Prepar	
General Staff Salaries			3,413
Allowances			970
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Travel inland			0
Wage Rec't:	7,899		3,413
Non Wage Rec't:	15,008		970
Domestic Dev't:			
Donor Dev't:			
Total	22,907		4,383

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. 1Planning and performance review meeting held in PMO'S Office with the Health facility incharges and office of the Town Clerk was represented by Senior Planner, Reports written 1Quarterly mo	
General Staff Salaries			51,248
Contract Staff Salaries (Incl. Casuals, Temporary)			2,160
Allowances			6,449

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		1,659
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		0
Travel inland		704
Fuel, Lubricants and Oils		1,868
Maintenance - Vehicles		1,663
Maintenance – Other		500
Medical expenses (To general Public)		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	79,253	51,248
Non Wage Rec't:	17,540	15,733
Domestic Dev't:		0
Donor Dev't:		0
Total	96,793	66,981

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>1 Quarterly radio talk shows done.. 1 School health education visits made. Community health education visits made. 1 Meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 montly health inspection visit</p>	<p>2 Radio talk shows conducted on integrated health programs. Promotion of market hygiene done through health education to market vendors. 1 School health education visits made. Community health education visits conducted. 1 Meetings held with VHTs and</p>
Allowances		3,202
Printing, Stationery, Photocopying and Binding		296
Fuel, Lubricants and Oils		1,716
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	7,575	5,214
Domestic Dev't:		
Donor Dev't:	2,500	
Total	10,075	5,214

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)	37 (There are health workers in the following locations: Ober HC III = 14 Ayago HC III =13 Adyel HC III =04(Newly open)
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	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)	LMC HC II = 6) 72 (LMC HC II = 8 health workers out of 9 posts (89%) Ayago HC III =15 health workers out of 19 posts (79%) Ober HC III =17 health workers out of 19 posts (89.5%) Adyel HC II (New) = 6 out of 19 posts(32%)
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)	80252 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 26,202 Ayago HC III (Railway Division) = 9966 Ober HC III (Ojwina Division) = 43643 Adyel HC III (Adyel Division) = 441)
No. of children immunized with Pentavalent vaccine	7195 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	241 (Ober HC III = 64 Ayago HC III = 59 LMC HC III = 72 Adyel HC III = 46)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)	99 (Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages)
Number of inpatients that visited the Govt. health facilities.	3000 (Ober HC III = 9,000 Ayago HC III = 3,000)	134 (Ober HC III = 103 Ayago HC III = 31)
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Ober HC III 610 =30% Ayago =80 =30%)	16 (Ober HC III 13 Ayago HC III = 03)
No.of trained health related training sessions held.	4 (Municipal Head Quarter)	2 (At Municipal Head Quarters, the in charges health facilities, Health information assistants and municipal health team were trained on basic tools used in planning, monitoring and analysis of data. Reports written HUMC Members were orientated on their roles in the management of health units and reports written)
Non Standard Outputs:		NA
<i>Transfers to other govt. units (Current)</i>		10,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,115	10,389
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,115	10,389

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Procurement of Furnitures to furnished health Board room	procurement process is on going now at LPO level
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,751	0
<i>Donor Dev't:</i>		0
Total	3,751	0

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 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.)	433 (30 in adyelps, 10 in Aduku Road ps, 24 in Ambalal ps, 17 in Ayago ps, 27 in Elia Olet ps, 10 in Erute ps, 14 in Lango Quaran ps, 31 in Lira Modern ps, 30 in Lira PS, 34 in Lira Police ps, 17 in Nancy school for the deaf, 15 in Railway ps, 32 in VH Public school, 19 in Starch Factory ps, 27 in Ober ps, 28in Ireda ps, 25 in Ojwina ps, 23 in Otim TOM ps, 20 in Lira Army ps)
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.)	433 (Police ps, 17 in Nancy school for the deaf, 15 in Railway ps, 32 in VH Public school, 19 in Starch Factory ps, 27 in Ober ps, 28in Ireda ps, 25 in Ojwina ps, 23 in Otim TOM ps, 20 in Lira Army ps)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		626,495
<i>Wage Rec't:</i>	636,453	626,495
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	636,453	626,495

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2500 (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	23600 (oth Government aided and Private ps: viz; 114 in Mantle ps, 93 in st Kizito ps, 19 in Hill side Annex ps, 91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps, 30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps, 17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango
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Vote: 758 Lira Municipal Council**2015/16 Quarter 3****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		
No. of Students passing in grade one	900 (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.)	535 (Both Government aided and Private ps: viz;114 in Mantle ps,93 in st Kizito ps,19 in Hill side Annex ps,91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps,30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps,17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11in Elia Olet ps,5in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps,)
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 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)
No. of 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.)	18327 (1221 in Adyel ps, 233 in Aduku Road ps, 523 in Ambalal ps, 903 in Ambalal ps, 1,710 in Elia Olet ps, 462 in Erute ps, 438 in Lango Quaran ps, 1,607 in Lira Modern ps, 1,432 in Lira ps, 2,219 in Lira Police ps, 204in Nancy school for the deaf, 401 in Railway ps, 1,870 in VH Public school, 814 in Starch Factory ps, 1,607 in Ober ps, 1,063 in Ireda ps, 813 in Ojwina ps, 807 in Otim Tom ps 901in Lira Army ps)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		48,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,893	48,912
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,893	48,912
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Lango college and Lira Town College.)	400 (Lango college and Lira Town College.)
No. of students passing O level	100 (Lango college and Lira Town College.)	400 (Lango college and Lira Town College.)
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)
Non Standard Outputs:	N/A	NA
<i>General Staff Salaries</i>		187,457

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	254,334	187,457
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	254,334	187,457

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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:		NA
<i>Transfers to Government Institutions</i>		247,695
Wage Rec't:		0
Non Wage Rec't:	185,771	247,695
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	185,771	247,695

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	346 (Uganda Technical College, Lira)	737 (Only Lira school of comprehensive Nursing)
No. Of tertiary education Instructors paid salaries	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)	17 (Only Lira school of comprehensive Nursing)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		21,569
Wage Rec't:	31,307	21,569
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	31,307	21,569

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 beginning of term 1 head teachers' meeting, monitored ECD centers, written and disseminated reports,
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Vote: 758 Lira Municipal Council**2015/16 Quarter 3****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		
General Staff Salaries		8,656
Allowances		2,398
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		200
Information and communications technology (ICT)		500
Travel inland		2,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:	3,570	8,656
Non Wage Rec't:	8,881	7,098
Domestic Dev't:		
Donor Dev't:		
Total	12,450	15,754

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	25 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions il Lira Municipality support supervised)	19 (all the Government aided ps: Viz: Adyel ps, Aduku Road ps, Ambalal ps, Ayago ps, Elia Olet ps, Erute ps, Lango quaran ps, Lira Modern ps, Lira ps, Lira Police ps, Nancy School ps, Railway ps, VH Public school, Starch Factory ps, Ober ps, Ireda ps, Ojwina ps, Otim Tom ps, Lira Army ps.)
No. of inspection reports provided to Council	1 (Council)	1 (Council hall)
No. of tertiary institutions inspected in quarter	1 (Uganda Technical College, Lira)	0 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)
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)	0 (Lango college, Lira TownCollege, New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)
Non Standard Outputs:	N/A	N/A
Allowances		918
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		100
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		215
Small Office Equipment		10
Bank Charges and other Bank related costs		24
Telecommunications		100
Information and communications technology (ICT)		270
Travel inland		1,500

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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		
Fuel, Lubricants and Oils		745
Wage Rec't:	1,750	
Non Wage Rec't:	7,500	5,082
Domestic Dev't:		
Donor Dev't:		
Total	9,250	5,082

Output: Sports Development services

Non Standard Outputs: 1 Primary Athletics meet participated in. NA
 1 Urban Primary Sports gala participated in
 1 Girl Guides meeting (Kazi) attended
 1 Music dance and drama event attended.

Allowances		0
Welfare and Entertainment		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	1,501	
Non Wage Rec't:	10,292	0
Domestic Dev't:		
Donor Dev't:		
Total	11,793	0

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 Staff salaries paid for third quarter,Fuel purchased,stationaries and other consumables purchased,Allowances paid water bill paid,Electricity bill

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		4,455
Printing, Stationery, Photocopying and Binding		0
Electricity		804

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Water		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	12,661	0
Non Wage Rec't:	20,126	5,859
Domestic Dev't:	149,510	0
Donor Dev't:		
Total	182,297	5,859
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))	3 (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))
Non Standard Outputs:		NA
LG Conditional grants (Current)		3,018,658
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,676,473	3,018,658
Donor Dev't:		0
Total	1,676,473	3,018,658
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	28 (Railway(4km),Central(8km),Ojwina(7km),Adyel(9 km))	17 (Ado polino(1.0km), OgwangaEdola Rd (0.7km),Boundary Rd (1.0km),Ameta Awany (1.3km), Lumumba ogengo Rd (2.7km), mathew Alunga Rd0.8km)Abudalatif ogut Rd(1.2km) Nyekorac Rd 0.8km, Ekii Erifasi Rd 2.1km, Eng Otim Rd 2.4km, Ober and Bua Yeko 2.5km)
No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	0 (na)
Non Standard Outputs:		Mechanical imprest Assorted Tools
LG Conditional grants (Current)		212,747
Conditional transfers to environment and natural resources (wage)		0
Wage Rec't:	0	0
Non Wage Rec't:	314,884	212,747

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:		0
Total	314,884	212,747

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler etc	NA
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	21,250	0
Domestic Dev't:	0	
Donor Dev't:		
Total	21,250	0

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 staffs paid -Aler vehicles fueled and maintained -Tools and equipment for the plant purchased -Travel inland facilitated -Allowances paid -Compost Marketed -Small office and stationery equipment b
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,606
General Staff Salaries		8,986
Contract Staff Salaries (Incl. Casuals, Temporary)		4,787
Allowances		1,200
Telecommunications		0
Wage Rec't:	7,937	8,986

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	25,960	11,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,897	20,578

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	8 (NA)
Number of people (Men and Women) participating in tree planting days	0	80 (Green belt, open spaces)
Non Standard Outputs:		200 Trees planted alongside roads, open spaces and in schools.
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	505	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505	480

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Re roofing of Aler compost Plant	Aler compost plant re-roofed and now producing organic manure.
<i>Other Structures</i>		49,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,210	49,112
<i>Donor Dev't:</i>		0
Total	31,210	49,112

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries to 5 Officers, travel inland, allowances, bank charges paid, small office equipment, stationaries procured
<i>General Staff Salaries</i>		8,132
<i>Allowances</i>		962
<i>Pension for Teachers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,356	8,132
<i>Non Wage Rec't:</i>	5,129	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,485	9,214

Output: Probation and Welfare Support

No. of children settled	5 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/ AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	0 (NA)
Non Standard Outputs:	Improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/AIDS In Ojwina, Adyel, Railway and Lira Central Divisions	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)	0 (NA)
Non Standard Outputs:	Community actively Participating in development programmes	NA
<i>Workshops and Seminars</i>		0

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425	0
Output: Adult Learning		
No. FAL Learners Trained	50 (communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allowneces paid.learning instructural materials procured. Support supervison and montoring carried out.)	0 (NA)
Non Standard Outputs:	Adult learners able to apply and practice what they learnt	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,479	0
Output: Support to Public Libraries		
Non Standard Outputs:	1 Library committee meeting held, news papers purchased, national book week festival held, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	1 Library committee meeting held, news papers purchased, national book week festival held, computers repaired and maintained, stationaries and small office equipment, procured and allowences paid, Computer training conducted to 20 youths
<i>Allowances</i>		2,994
<i>Advertising and Public Relations</i>		95
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		414
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,350	6,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,350	6,069
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (3 Youth groups organised and supported with youth livelihood programme, OVC's households	0 (NA)

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions) Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	NA
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		0
<i>Conditional transfers to women, youth and disability councils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	20,448	
<i>Donor Dev't:</i>		
Total	20,698	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (PWD's groups appraised in ojwina,adyel,railways and Lira Central divisions on their roles,group management and proper record keeping)	0 (NA)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	NA
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,715	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,715	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 Women council meeting held on a quarterly basis)	0 (NA)
Non Standard Outputs:	Women council guided	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Additional information required by the sector on quarterly Performance**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.
3 monthly reports prepared and submitted to Town Clerk.
1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.
1 PRDP Accountability reports prepared and submitted to Ministry of Local Government.

3 TPC minutes written.
3 monthly reports prepared and submitted to Town Clerk.
1 LGMSDP Accountability reports prepared and submitted to Ministry of Local Government.
1 Quarterly Budget Performance Report prepared and submitted to MFPED.

General Staff Salaries		3,251
Allowances		6,909
Printing, Stationery, Photocopying and Binding		1,050
Telecommunications		0
Information and communications technology (ICT)		4,200
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,562	3,251
Non Wage Rec't:	5,555	2,580
Domestic Dev't:	1,160	9,579
Donor Dev't:		
Total	9,277	15,410

Output: District Planning

No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)
No of minutes of Council meetings with relevant resolutions	0	0 (NA)
No of Minutes of TPC meetings	0	3 (NA)
Non Standard Outputs:		NA

Allowances		0
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	0

Output: Statistical data collection

Non Standard Outputs:

Baseline data collected.

The unit also collected data on key OBT indicators from Schools, Health Centres and Departments/Divisions. The unit procured one Lap which is being used for planning.

<i>General Staff Salaries</i>		2,691
<i>Allowances</i>		469
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,120	2,691
<i>Non Wage Rec't:</i>	900	469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,020	3,160

Output: Demographic data collection

Non Standard Outputs:

Data collected and analysis done.
Data disseminated to Council.
Reports prepared and submitted to Town Clerk.

NA

<i>Allowances</i>		0
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		NA	
<i>Allowances</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>			0
<i>Travel inland</i>			0
<i>Maintenance – Other</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	1,807		0
<i>Donor Dev't:</i>			
Total	1,807		0

Output: Development Planning

Non Standard Outputs:	Development Plan monitored	NA	
<i>Allowances</i>			0
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Subscriptions</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	400		0
<i>Domestic Dev't:</i>	695		0
<i>Donor Dev't:</i>			
Total	1,095		0

Output: Management Information Systems

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	NA	
<i>Allowances</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Welfare and Entertainment</i>			0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	764	0
<i>Donor Dev't:</i>		
Total	764	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Sector plans monitored at both LMC and divisions and a report written.

Three Monitoring visits conducted and reports produced at 4 Divisions and LMC Head Quarters

Feasibility study report and Business plan for the reconstruction of a bus produced

Data from schools, HCs, Divisions, and departments including MDS collect

<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,095
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,328	0
<i>Domestic Dev't:</i>	1,216	2,095
<i>Donor Dev't:</i>	0	
Total	2,544	2,095

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****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		
Output: Management of Internal Audit Office		
Non Standard Outputs:	.Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Motorcycles repaired. Internal Audit Staff facilitated for training.	Subscription to Association of Internal Auditors paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Motorcycles repaired.
<i>General Staff Salaries</i>		9,692
<i>Allowances</i>		0
<i>Subscriptions</i>		700
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		447
<i>Wage Rec't:</i>	3,054	9,692
<i>Non Wage Rec't:</i>	2,657	1,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,711	10,939

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2016 (Quarterly Audit Report submitted to Mayor, LPAC and Council)	22/04/2016 (udit 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)
No. of Internal Department Audits	3 (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 (n/aAudit 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)
Non Standard Outputs:		n/aAudit 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)
<i>Allowances</i>		2,320
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		1,499

Vote: 758 Lira Municipal Council**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>	3,877	
<i>Non Wage Rec't:</i>	5,500	4,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,377	4,979

Additional information required by the sector on quarterly Performance

Grants needed for Internal audit operations Government to minimize dependence on local revenues

<i>Wage Rec't:</i>	1,158,216	981,291
<i>Non Wage Rec't:</i>	774,861	774,861
<i>Domestic Dev't:</i>	3,163,805	3,163,805
<i>Donor Dev't:</i>	0	0
Total	4,919,957	4,919,957

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	9 TPC meetings conducted , supervision of division activities carried out , salaries paid for 9 months , allowances paid for 9 months, utilities paid for 9 months, small office equipment procured office operations financed. Books, periodicals & News pap	0	Introduction of Treasury Single Account has slowed down level of performance. Funds for activities take unnecessarily long to be released than expected.
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Expenditure

211101 General Staff Salaries	147,554	142,623	96.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	6,720	19.4%
211103 Allowances	67,312	32,095	47.7%
213001 Medical expenses (To employees)	10,000	1,260	12.6%
213002 Incapacity, death benefits and funeral expenses	20,000	8,120	40.6%
221001 Advertising and Public Relations	5,000	3,467	69.3%
221002 Workshops and Seminars	5,000	820	16.4%
221003 Staff Training	0	7,256	N/A
221007 Books, Periodicals & Newspapers	7,500	1,348	18.0%
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%
221009 Welfare and Entertainment	20,000	11,807	59.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	877	43.9%
221012 Small Office Equipment	2,000	762	38.1%
221014 Bank Charges and other Bank related costs	1,000	102	10.2%
221017 Subscriptions	10,000	4,113	41.1%
222003 Information and communications technology (ICT)	5,000	268	5.4%
223004 Guard and Security services	21,600	11,700	54.2%
223005 Electricity	10,000	2,725	27.3%
223006 Water	7,500	2,102	28.0%
225001 Consultancy Services- Short term	20,000	2,000	10.0%
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	12,219	30.5%
228002 Maintenance - Vehicles	16,973	1,714	10.1%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

282101 Donations	5,000	1,000	20.0%	
282102 Fines and Penalties/ Court wards	25,000	450	1.8%	
291001 Transfers to Government Institutions	0	104,674	N/A	
Wage Rec't:	147,554	Wage Rec't: 142,623	Wage Rec't: 96.7%	
Non Wage Rec't:	382,748	Non Wage Rec't: 127,948	Non Wage Rec't: 33.4%	
Domestic Dev't:		Domestic Dev't: 104,674	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	530,302	Total 375,245	Total 70.8%	

Output: Human Resource Management Services

Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries paid & allowances paid for 9 months, monthly Pay Change Reports submitted for 9 months to MoPS. Staff performance enhanced.	0	Introduction of Treasury Single Account has slowed down level of performance. Funds for activities take unnecessarily long to be released than expected.
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Expenditure

211103 Allowances	30,665	7,539	24.6%	
212105 Pension and Gratuity for Local Governments	1,000	42,508	4250.8%	
221003 Staff Training	22,723	52,963	233.1%	
Wage Rec't:	13,982	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	82,897	Non Wage Rec't: 103,010	Non Wage Rec't: 124.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,879	Total 103,010	Total 106.3%	

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)	Yes (Capacity building policy and plan exists and are implemented at Hqtrs.)	#Error	N/A.
No. (and type) of capacity building sessions undertaken	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)	6 (USMID related activities, procurements, workshops, and meetings financed for 9 months.)	75.00	
Non Standard Outputs:	N/A	N/A.		

Expenditure

221003 Staff Training	472,881	139,049	29.4%	
221014 Bank Charges and other Bank related costs	0	195	N/A	
225001 Consultancy Services- Short term	0	2,703	N/A	
321403 Equalisation grants	0	66,463	N/A	

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	472,881	<i>Domestic Dev't:</i>	208,410	<i>Domestic Dev't:</i>	44.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	472,881	Total	208,410	Total	44.1%

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	N/A.
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Non Standard Outputs: N/A

Expenditure

<i>211103 Allowances</i>	6,720		2,121	31.6%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0		259	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>	16,720	<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%
Total	16,720	Total	2,380	Total	14.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP monitoring reports produced.)	0 (N/A.)	.00	N/A.
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted and facilitated.)	3 (3 Quarterly monitoring visits of LMC and division projects conducted)	75.00	

Non Standard Outputs: N/A

Expenditure

<i>211103 Allowances</i>	8,000		2,260	28.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,039	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,039	Total	2,260	Total	25.0%

Output: Local Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per quarter conducted.	9 reports for sensitization and operations produced.	0	Irregular payments of field facilitations affects performance.
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Expenditure

<i>211103 Allowances</i>	20,100		4,910	24.4%
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	50,843	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,280	<i>Non Wage Rec't:</i>	4,910	<i>Non Wage Rec't:</i>	20.2%
<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%
Total	75,123	Total	4,910	Total	6.5%

Output: Records Management Services

0 N/A.

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 9 months, procuring computer and IT accessories conducted, procuring books & periodicals effected, procuring small office equipment effected, posting and handling courier services financed.

Expenditure

211103 Allowances	1,000	920	92.0%		
221012 Small Office Equipment	1,000	200	20.0%		
<i>Wage Rec't:</i>	20,232	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	24.9%
<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%
Total	24,732	Total	1,120	Total	4.5%

Output: Procurement Services

0 N/A.

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 paid for 9 months, procurement adverts paid for, maintenance services paid for. Books, periodicals , printing, stationery, photocopying & binding financed.

Expenditure

211103 Allowances	7,806	5,700	73.0%		
221001 Advertising and Public Relations	7,714	6,600	85.6%		
<i>Wage Rec't:</i>	18,860	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i>	12,300	<i>Non Wage Rec't:</i>	63.3%
<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%
Total	38,280	Total	12,300	Total	32.1%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	31/7/2016 (N/A)	#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	N/A		

Expenditure

211101 General Staff Salaries	20,539	9,613	46.8%
211103 Allowances	13,670	7,305	53.4%
221007 Books, Periodicals & Newspapers	2,880	29,266	1016.2%
221008 Computer supplies and Information Technology (IT)	13,680	1,170	8.6%
221009 Welfare and Entertainment	22,800	2,678	11.7%
221011 Printing, Stationery, Photocopying and Binding	110,000	22,651	20.6%
221012 Small Office Equipment	2,500	1,229	49.2%
221014 Bank Charges and other Bank related costs	1,200	288	24.0%
221017 Subscriptions	1,500	700	46.7%
222001 Telecommunications	1,200	900	75.0%
222003 Information and communications technology (ICT)	1,400	380	27.1%
227001 Travel inland	9,360	5,900	63.0%
227004 Fuel, Lubricants and Oils	16,794	8,694	51.8%
228004 Maintenance – Other	73,019	5,933	8.1%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	20,539	<i>Wage Rec't:</i>	9,613	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	273,503	<i>Non Wage Rec't:</i>	87,093	<i>Non Wage Rec't:</i>	31.8%
<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%
Total	294,042	Total	96,706	Total	32.9%

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.)	88332948 (Value of LST collected from Adyel, Ojwina , Railways and Lira Central Division)	250.59	N/A
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	514942516 (Value of Other revenue collected from Adyel, Ojwina , Railways and Lira Central Division)	44.72	
Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	4275250 (Value of Hotel Tax collected from Adyel, Ojwina , Railways and Lira Central Division)	18.05	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	One Radio talk show held. One spot messages desinged and on Radio stations to encourage tax payers to pay their taxes in the bank		

Expenditure

211101 General Staff Salaries	13,360	3,129	23.4%		
211103 Allowances	25,000	18,924	75.7%		
221001 Advertising and Public Relations	5,600	744	13.3%		
221011 Printing, Stationery, Photocopying and Binding	2,500	460	18.4%		
227001 Travel inland	2,000	500	25.0%		
227004 Fuel, Lubricants and Oils	8,700	5,533	63.6%		
<i>Wage Rec't:</i>	13,360	<i>Wage Rec't:</i>	3,129	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	43,800	<i>Non Wage Rec't:</i>	26,161	<i>Non Wage Rec't:</i>	59.7%
<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%
Total	57,160	Total	29,290	Total	51.2%

Output: LG Expenditure management Services

0 N/A

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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.

Four Monthly and One Quarterly reports produce from IFMS.

Expenditure

211101 General Staff Salaries	30,507	5,679	18.6%
211103 Allowances	36,000	9,410	26.1%
227001 Travel inland	6,000	2,150	35.8%
227004 Fuel, Lubricants and Oils	6,000	1,160	19.3%
Wage Rec't:	30,507	5,679	18.6%
Non Wage Rec't:	59,295	12,720	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,802	18,399	20.5%

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.)	31/8/2016 (Lira Municipal Council)	#Error	N/A
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Non Standard Outputs: Division Treasurers paid Salaries

Division Treasurers paid Salaries in Q3.

Expenditure

211101 General Staff Salaries	62,244	24,081	38.7%
Wage Rec't:	62,244	24,081	38.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,244	24,081	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	NA	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	36,216	1,139	3.1%	
211103 Allowances	4,903	5,036	102.7%	
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: 1,139	Wage Rec't: 3.1%	
Non Wage Rec't:	65,028	Non Wage Rec't: 7,878	Non Wage Rec't: 12.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,244	Total 9,017	Total 8.9%	

Output: LG procurement management services

Non Standard Outputs:	Annual procurement report prepared. BOQs prepared. Tender adverts placed in papers. Tender evaluated. Tender awarded.	NA	0	NA
<i>Expenditure</i>				
211103 Allowances	10,212	2,603	25.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,212	Non Wage Rec't: 2,603	Non Wage Rec't: 25.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,212	Total 2,603	Total 25.5%	

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.	NA	0	NA
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	28,080	115,992	413.1%
211104 Statutory salaries	43,243	20,007	46.3%
212103 Pension for Teachers	0	2,044	N/A
212105 Pension and Gratuity for Local Governments	128,809	46,748	36.3%
213004 Gratuity Expenses	155,974	80,496	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	437,307	265,285	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	437,307	265,285	60.7%

Output: Standing Committees Services

0 NA

Non Standard Outputs: 12 excom meetings held. NA
30 committee meetings held, 6 meetings per committee.

Expenditure

211103 Allowances	12,900	3,961	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,900	3,961	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,900	3,961	30.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 NA

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 months staff salaries paid NA
 . 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

Expenditure

211101 General Staff Salaries	31,596	10,141	32.1%
211103 Allowances	15,000	2,860	19.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%
221014 Bank Charges and other Bank related costs	1,000	192	19.2%
227001 Travel inland	10,000	110	1.1%
Wage Rec't:	31,596	Wage Rec't: 10,141	Wage Rec't: 32.1%
Non Wage Rec't:	60,030	Non Wage Rec't: 3,312	Non Wage Rec't: 5.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,626	Total 13,453	Total 14.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Late release of PHC fund and transition to single treasury accounts delayed the whole process of requisition as well as

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 Quarterly support supervision visits made and reports written.</p> <p>4 Quarterly staff meetings held and minutes written.</p> <p>Quarterly moon light testing done and reports written</p> <p>4 Quarterly monitoring visits made and reports written.</p> <p>Vehicle and buildings maintained.</p> <p>Supplies purchased.</p> <p>Workshops held.</p> <p>4 Quarterly progress reports written.</p> <p>Salaries/wages and allowances paid.</p> <p>Food inspections in Hotels and Restuarants done and Reports written</p> <p>inspections of private Clinics and drugs shops done and report written</p> <p>keep Lira Clean campaign started and maintained.</p>	<p>na</p>	<p>implementation.</p> <p>The team work, full commitment, coordination between the Municipal team and the facility staffs made gave us success.</p>
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Expenditure

211101 General Staff Salaries	317,010	186,752	58.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,080	6,491	64.4%
211103 Allowances	14,221	11,849	83.3%
221008 Computer supplies and Information Technology (IT)	1,859	180	9.7%
221009 Welfare and Entertainment	2,000	1,659	83.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,184	47.4%
221014 Bank Charges and other Bank related costs	600	229	38.1%
227001 Travel inland	2,800	2,454	87.6%
227004 Fuel, Lubricants and Oils	10,000	6,325	63.3%
228002 Maintenance - Vehicles	20,000	4,442	22.2%
228004 Maintenance – Other	1,000	1,700	170.0%
273101 Medical expenses (To general Public)	0	242	N/A
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
Wage Rec't:	317,010	186,752	58.9%
Non Wage Rec't:	70,161	37,255	53.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	387,171	224,007	57.9%

Output: Promotion of Sanitation and Hygiene

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly radio talk shows done.. 4 Quarterly school health education visits made. 4 Quarterly community health education visits made. 4 Quarterly meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 montly health inspection visits made. 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	na	0	na
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Expenditure

211103 Allowances	12,930	5,123	39.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	733	24.4%
227004 Fuel, Lubricants and Oils	12,000	2,796	23.3%
228004 Maintenance – Other	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,298	9,152	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	40,298	9,152	22.7%

2. Lower Level Services

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

%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	0 (na)	.00	na
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	out of 19 posts (100%)			
	Adyel HC II (New) = 0 out of 9 posts)			
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)	0 (na)		.00
No. of trained health related training sessions held.	4 (Municipal Head Quarter)	0 (na)		.00
Number of outpatients that visited the Govt. health facilities.	72200 (Lira Municipal Council HC II and Ogenko HC II (Central Division) = 24,578	0 (na)		.00
	Ayago HC III (Railway Division) = 6,904			
	Ober HC III (Ojwina Division) = 40,718)			
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Ober HC III 610 =30% Ayago =80 =30%)	0 (na)		.00
% 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)	0 (na)		.00
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	0 (na)		.00
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	0 (na)		.00
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	na		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	21,827		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 44,465	Non Wage Rec't:	21,827	Non Wage Rec't: 49.1%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 44,465	Total	21,827	Total 49.1%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of furnitures to furnished Health Board room	na	0	na
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	15,003	3,470	23.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	3,470	<i>Domestic Dev't:</i> 23.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	3,470	Total 23.1%

Confirmation by Head of Department

Name : _____

Sign & 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.)	433 (Police ps, 17 in Nancy school for the deaf, 15 in Railway ps, 32 in VH Public school, 19 in Starch Factory ps, 27 in Ober ps, 28 in Ireda ps, 25 in Ojwina ps, 23 in Otim TOM ps, 20 in Lira Army ps)	92.92	The drop in number of teachers from 466 in last quarter to 433 is due to external promotion of more than 25 teachers and the remaining few due to mandatory retirement.
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	466 (Number of qualified primary school 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.)	433 (Police ps, 17 in Nancy school for the deaf, 15 in Railway ps, 32 in VH Public school, 19 in Starch Factory ps, 27 in Ober ps, 28 in Ireda ps, 25 in Ojwina ps, 23 in Otim TOM ps, 20 in Lira Army ps)	92.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	2,545,814	2,165,066	85.0%
Wage Rec't:	2,545,814	Wage Rec't: 2,165,066	Wage Rec't: 85.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,545,814	Total 2,165,066	Total 85.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	23600 (oth Government aided and Private ps: viz; 114 in Mantle ps, 93 in st Kizito ps, 19 in Hill side Annex ps, 91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps, 30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps, 17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11 in Elia Olet ps, 5 in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps.)	0	N/A
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	()	535 (Both Government aided and Private ps: viz;114 in Mantle ps,93 in st Kizito ps,19 in Hill side Annex ps,91 in Lira Central ps, 68 in V.H ps, 12 in St. Marys ps,30 in Lira Intergrated ps, 25 in st. Ann ps, 22 in Lira ps,17 in Lira Police, 6 in Fountain ps, 19 in Adyel ps, 12 in Lango quaran ps, 5 in Starch Factory ps, 11 in Elia Olet ps,5 in Lira Army ps, 5 in Ojwina ps, 8 in Ober ps, 4 in Lira Modern ps, 3 in Ireda ps, 1 in Aduku Road ps, 2 in Ambalal ps, 2 in Otim Tom ps, 2 in Erute ps, 1 in Ayago ps,)	0	
No. of student drop-outs	0 ()	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	
No. 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.)	18327 (1221 in Adyel ps, 233 in Aduku Road ps, 523 in Ambalal ps, 903 in Ambalal ps, 1,710 in Elia Olet ps, 462 in Erute ps, 438 in Lango Quaran ps, 1,607 in Lira Modern ps, 1,432 in Lira ps, 2,219 in Lira Police ps, 204 in Nancy school for the deaf, 401 in Railway ps, 1,870 in VH Public school, 814 in Starch Factory ps, 1,607 in Ober ps, 1,063 in Ireda ps, 813 in Ojwina ps, 807 in Otim Tom ps 901 in Lira Army ps)	72.15	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	171,572	96,640	56.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	96,640	<i>Non Wage Rec't:</i> 56.3%
	<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%
	Total 171,572	Total 96,640	Total 56.3%	

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	400 (Lango college and Lira Town College.)	0	NA
No. of students passing O level	()	400 (Lango college and Lira Town College.)	0	
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	100.00	

Non Standard Outputs: N/A

NA

Expenditure

211101 General Staff Salaries	1,017,334	745,764	73.3%
Wage Rec't:	1,017,334	745,764	73.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,017,334	745,764	73.3%

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	NA
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Non Standard Outputs: N/A

NA

Expenditure

291001 Transfers to Government Institutions	0	495,390	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	743,085	495,390	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	743,085	495,390	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (Students at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	737 (Only Lira school of comprehensive Nursing)	147.40	N/A
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	17 (Only Lira school of comprehensive Nursing)	38.64	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	0	64,778	N/A	
Wage Rec't:		64,778	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%
Total	0	64,778	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

No. of secondary schools inspected in quarter	0	N/A		
Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	NA		

Expenditure

211101 General Staff Salaries	14,278	21,513	150.7%	
211103 Allowances	5,000	4,750	95.0%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
221009 Welfare and Entertainment	2,000	650	32.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
222001 Telecommunications	500	400	80.0%	
222003 Information and communications technology (ICT)	800	900	112.5%	
227001 Travel inland	5,000	5,100	102.0%	
227004 Fuel, Lubricants and Oils	4,420	5,420	122.6%	
Wage Rec't:	14,278	21,513	Wage Rec't:	150.7%
Non Wage Rec't:	35,522	19,220	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,800	40,733	Total	81.8%

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.)	0 (Lango college, Lira TownCollege,New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	.00	N/A
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	1 (council hall)	25.00	
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)	19 (all the Government aided ps Viz: Adyel ps, Aduku Road ps, Ambalal ps, Ayago ps, Elia Olet ps, Erute ps, Lango quaran ps, Lira Modern ps, Lira ps, Lira Police ps, Nancy School ps, Railway ps, VH Public school, Starch Factory ps, Ober ps, Ireda ps, Ojwina ps, Otim Tom ps, Lira Army ps.)	19.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	918	18.4%
221002 Workshops and Seminars	2,500	1,000	40.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	100	10.0%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,300	215	9.3%
221012 Small Office Equipment	400	10	2.5%
221014 Bank Charges and other Bank related costs	700	95	13.6%
222001 Telecommunications	600	100	16.7%
222003 Information and communications technology (ICT)	1,000	270	27.0%
227001 Travel inland	5,000	2,560	51.2%
227004 Fuel, Lubricants and Oils	6,000	2,050	34.2%
Wage Rec't:	7,000	0	0.0%
Non Wage Rec't:	30,000	7,518	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,000	7,518	20.3%

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
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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	0	0.0%
Non Wage Rec't:	41,168	2,969	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,168	2,969	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid (50,642),consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill paid,small office equipment purchased and travel inland	Staff salaries paid for three quarters,Fuel purchased,stationaries and other consumables purchased,Allowances paid water bill paid,Electricity bill	0	money requested to facilitate an activite takes Long to be Processed.
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Expenditure

211101 General Staff Salaries	50,642	31,301	61.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	14,528	207.5%
211103 Allowances	82,086	28,193	34.3%
221011 Printing, Stationery, Photocopying and Binding	115,500	3,876	3.4%
223005 Electricity	1,000	804	80.4%
223006 Water	1,500	100	6.7%
227001 Travel inland	39,000	14,804	38.0%
227004 Fuel, Lubricants and Oils	46,317	1,000	2.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	12,125	N/A

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	3,000	321	10.7%	
Wage Rec't:	50,642	Wage Rec't: 31,301	Wage Rec't: 61.8%	
Non Wage Rec't:	80,505	Non Wage Rec't: 42,103	Non Wage Rec't: 52.3%	
Domestic Dev't:	598,042	Domestic Dev't: 33,648	Domestic Dev't: 5.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	729,189	Total 107,052	Total 14.7%	

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 Awangemola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km), Rehabilitation of Rwot Aler(0.35km), Rehabilitation of Aroma Lane(0.22km))	3 (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))	100.00	NA
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Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants (Current)	6,705,892	3,838,913	57.2%	
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:	6,705,892	Domestic Dev't: 3,838,913	Domestic Dev't: 57.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,705,892	Total 3,838,913	Total 57.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	122 (Routine maintenance manual (15km), Routine mechanised maintenance paved (16km), Routine mechanised maintenance unpaved (82km), Periodic maintenance(10Km))	0 (na)	.00	The process of processing LPOs and payments takes long
Length in Km of District roads routinely maintained	106 (Railway(14km), Central(30km), Ojwina(27km), Adyel(35km))	17 (Lumumba ogengo Rd (2.7km), mathew Alunga Rd(0.8km) Abudalatif ogut Rd(1.2km) Nyekorac Rd 0.8km, Ekii Erifasi Rd 2.1km, Eng Otim Rd 2.4km, Ober and Bua Yeko 2.5km)	16.04	
No. of bridges maintained	()	0 (NA)	0	

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Mechanical imprest
Assorted Tools

Expenditure

263101 LG Conditional grants (Current)	1,259,536	221,470	17.6%	
321438 Conditional transfers to environment and natural resources (wage)	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,259,536	223,470	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,259,536	223,470	17.7%	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler etc	NA	0	NA
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Expenditure

227004 Fuel, Lubricants and Oils	30,000	21,000	70.0%	
228002 Maintenance - Vehicles	10,000	6,058	60.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,000	27,058	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	85,000	27,058	31.8%	

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 Late release of funds, inadequate local revenue to finance

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	NA		activities
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Expenditure

227001 Travel inland	4,000		564		14.1%
227004 Fuel, Lubricants and Oils	25,000		76		0.3%
228002 Maintenance - Vehicles	20,000		5,606		28.0%
211101 General Staff Salaries	31,750		21,049		66.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,321		15,161		48.4%
211103 Allowances	6,000		2,211		36.9%
222001 Telecommunications	0		8		N/A
	<i>Wage Rec't:</i>	31,750	<i>Wage Rec't:</i>	21,049	<i>Wage Rec't:</i> 66.3%
	<i>Non Wage Rec't:</i>	99,321	<i>Non Wage Rec't:</i>	23,626	<i>Non Wage Rec't:</i> 23.8%
	<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%
	Total	131,071	Total	44,675	Total 34.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	80 (NA)		0	Dry season affected the performance of trees Termites also affected growth of trees
Area (Ha) of trees established (planted and surviving)	0 ()	08 (NA)		0	
Non Standard Outputs:	200 Trees planted alongside roads, open spaces and in schools.	200			

Expenditure

211103 Allowances	0		1,254		N/A
221011 Printing, Stationery, Photocopying and Binding	0		16		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		425		N/A
224006 Agricultural Supplies	0		280		N/A
227004 Fuel, Lubricants and Oils	0		76		N/A

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,021	Non Wage Rec't:	2,051	Non Wage Rec't:	101.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,021	Total	2,051	Total	101.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Aler compost plant re-roofed.	NA	0	Low demand for compost. Need for sensitization
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Expenditure

312104 Other Structures	127,903	49,112	38.4%		
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:	127,903	Domestic Dev't:	49,112	Domestic Dev't:	38.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,903	Total	49,112	Total	38.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

211101 General Staff Salaries	25,421	24,265	95.5%
211103 Allowances	4,000	4,570	114.3%
212103 Pension for Teachers	0	480	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	493	24.6%
221014 Bank Charges and other Bank related costs	800	398	49.8%
227001 Travel inland	4,000	622	15.6%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,517	594	10.8%	
228004 Maintenance – Other	2,000	39	1.9%	
Wage Rec't:	25,421	24,265	95.5%	
Non Wage Rec't:	20,517	7,195	35.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,938	31,460	68.5%	

Output: Probation and Welfare Support

No. of children settled	20 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central visited and counselled. HIV/AIDS services coordinated, communities mobilised and sensitised, HIV/AIDS community outreaches carried out, HIV/ OVC quarterly coordination meetings carried out)	0 (NA)	.00	NA
Non Standard Outputs:	improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities about HIV/A ids.	NA		

Expenditure

221002 Workshops and Seminars	10,000	372	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	372	3.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	372	3.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)	0 (NA)	.00	NA
Non Standard Outputs:	Community actively Participating in dev elopment programmes	NA		

Expenditure

221002 Workshops and Seminars	4,000	296	7.4%	
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	296	<i>Non Wage Rec't:</i>	5.2%
<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%
Total	5,700	Total	296	Total	5.2%

Output: Adult Learning

No. FAL Learners Trained	200 (communities mobilised and sentised to join and conutinue with adult learning,quarterly meetings held with instructors and allownces paid.learning instructural materials procured. Support supervision and montoring carried out.)	0 (NA)	.00	NA
Non Standard Outputs:	Adult Learners able to apply and practice what they have learnt	NA		

Expenditure

221002 Workshops and Seminars	3,000	1,050	35.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,915	<i>Non Wage Rec't:</i>	1,050
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,915	Total	1,050
			17.8%

Output: Support to Public Libraries

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

211103 Allowances	0	2,994	N/A
221001 Advertising and Public Relations	0	95	N/A
221002 Workshops and Seminars	0	2,000	N/A
221007 Books, Periodicals & Newspapers	2,642	764	28.9%
222003 Information and communications technology (ICT)	356	100	28.1%
225001 Consultancy Services- Short term	0	566	N/A

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,398	<i>Non Wage Rec't:</i>	6,519	<i>Non Wage Rec't:</i>	48.7%
<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%
Total	13,398	Total	6,519	Total	48.7%

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)	0 (NA)	.00	NA
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	NA		

Expenditure

221007 Books, Periodicals & Newspapers	0	985	N/A		
221008 Computer supplies and Information Technology (IT)	0	970	N/A		
221009 Welfare and Entertainment	500	685	137.1%		
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A		
221012 Small Office Equipment	0	50	N/A		
222003 Information and communications technology (ICT)	0	20	N/A		
227001 Travel inland	0	250	N/A		
282181 Extra-Ordinary Items (Losses/Gains)	107,800	113	0.1%		
321437 Conditional transfers to women, youth and disability councils	0	2,468	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>	5,841	<i>Non Wage Rec't:</i>	584.1%
<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%
Total	113,800	Total	5,841	Total	5.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	0 (NA)	.00	NA
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: PWD groups and council technically supervised, monitored and guided NA

Expenditure

221009 Welfare and Entertainment	1,000		468		46.8%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,861		<i>Non Wage Rec't:</i> 468		<i>Non Wage Rec't:</i> 4.3%
<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%
Total	10,861		Total 468		Total 4.3%

Output: Representation on Women's Councils

No. of women councils supported 4 (Women council meetings held on a quarterly basis) 0 (NA) .00 NA

Non Standard Outputs: Women council guided NA

Expenditure

221002 Workshops and Seminars	2,000		548		27.4%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500		<i>Non Wage Rec't:</i> 548		<i>Non Wage Rec't:</i> 21.9%
<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%
Total	2,500		Total 548		Total 21.9%

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.	NA	0	Delays from department in submitting quarterly report. Knowledge gaps in compiling OBTR report by some acting HoDs
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	10,246	9,442	92.2%	
211103 Allowances	5,341	11,305	211.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,425	161.7%	
222001 Telecommunications	500	240	48.0%	
222003 Information and communications technology (ICT)	1,200	4,800	400.0%	
225001 Consultancy Services- Short term	5,634	2,000	35.5%	
227001 Travel inland	4,276	3,120	73.0%	
227004 Fuel, Lubricants and Oils	8,410	4,100	48.8%	
Wage Rec't:	10,246	9,442	92.2%	
Non Wage Rec't:	22,220	16,811	75.7%	
Domestic Dev't:	4,641	11,179	240.9%	
Donor Dev't:		0	0.0%	
Total	37,108	37,432	100.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings at LMC Hqtrs.)	3 (NA)	25.00	NA
No of qualified staff in the Unit	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	2 (Staff (Senior Planner and Planner) in the Municipal Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Council minutes to approve the Annual Work Plans and to approve the Budget.)	0 (NA)	.00	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	1,200	600	50.0%	
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%	
221017 Subscriptions	500	75	15.0%	
227001 Travel inland	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,100	1,025	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,100	1,025	33.1%	

Output: Statistical data collection

Non Standard Outputs:	Baseline data collected.	NA	0	NA
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Expenditure

211101 General Staff Salaries	8,481	7,503	88.5%	
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,300	1,119	86.1%	
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
221017 Subscriptions	200	100	50.0%	
227001 Travel inland	500	250	50.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:	8,481	7,503	88.5%	
Non Wage Rec't:	3,600	2,269	63.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,081	9,772	80.9%	

Output: Demographic data collection

Non Standard Outputs:	Data collected and analysis done. Data disseminated to Council. Reports prepared and submitted to Town Clerk.	NA	0	NA
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Expenditure

211103 Allowances	960	479	49.9%	
221017 Subscriptions	200	100	50.0%	
227004 Fuel, Lubricants and Oils	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	779	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	779	43.3%	

Output: Project Formulation

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

211103 Allowances	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	550	137	24.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	N/A	
227001 Travel inland	2,000	1,307	65.4%	
228004 Maintenance – Other	400	100	25.0%	

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,737	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,228	<i>Domestic Dev't:</i>	1,807	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,228	Total	3,544	Total	49.0%

Output: Development Planning

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

211103 Allowances	1,200	700	58.3%		
221002 Workshops and Seminars	2,780	1,390	50.0%		
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%		
221017 Subscriptions	150	38	25.0%		
227001 Travel inland	100	25	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	1,483	<i>Non Wage Rec't:</i>	92.7%
<i>Domestic Dev't:</i>	2,780	<i>Domestic Dev't:</i>	695	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,380	Total	2,178	Total	49.7%

Output: Management Information Systems

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	NA	0	NA
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Expenditure

211103 Allowances	1,858	615	33.1%		
213002 Incapacity, death benefits and funeral expenses	300	75	25.0%		
221009 Welfare and Entertainment	250	63	25.0%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
228004 Maintenance – Other	450	450	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	602	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,058	<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	26.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,058	Total	1,402	Total	45.8%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	NA	0	No transport mean
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Expenditure

211103 Allowances	5,716	4,395	76.9%
221005 Hire of Venue (chairs, projector, etc)	600	300	50.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	300	65	21.7%
221010 Special Meals and Drinks	700	175	25.0%
221011 Printing, Stationery, Photocopying and Binding	360	150	41.7%
221017 Subscriptions	250	375	150.0%
222003 Information and communications technology (ICT)	100	78	78.0%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	300	2,245	748.3%
228004 Maintenance – Other	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,311	4,997	94.1%
Domestic Dev't:	4,865	3,661	75.3%
Donor Dev't:		0	0.0%
Total	10,176	8,658	85.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Audit report not acted upon by relevant stakeholders on a timely basis. Lack of transport for the two officers. Motor cycles were last bought around 2007. Transport is key for
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	12,217	25,671	210.1%
211103 Allowances	3,786	2,870	75.8%
221017 Subscriptions	2,400	700	29.2%
222001 Telecommunications	440	100	22.7%
222003 Information and communications technology (ICT)	3,000	447	14.9%
<i>Wage Rec't:</i>	12,217	<i>Wage Rec't:</i> 25,671	<i>Wage Rec't:</i> 210.1%
<i>Non Wage Rec't:</i>	10,626	<i>Non Wage Rec't:</i> 4,117	<i>Non Wage Rec't:</i> 38.7%
<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%
Total	22,843	Total 29,788	Total 130.4%

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 heaith centre, Ayago heaith centre , and Lira Municipal health centre))	4 (n/aAudit 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	33.33	Internal Audit department lack transport to carryout its statutory duties
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Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting () 22/04/2016 (udit performed in the following locations: 0
 Quaterly Internal Audit Reports
 1).Lira Municipal Council Head Office.
 2).Ojwina Division Council.
 3).19 Government Aided Primary Schools.
 4).Three Health Centres (Ober)

Non Standard Outputs: n/aAudit 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
 Audit performed in the following locations:
 1).Lira Municipal Cou

Expenditure

211103 Allowances	4,400	2,320	52.7%
221008 Computer supplies and Information Technology (IT)	1,800	550	30.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
227004 Fuel, Lubricants and Oils	4,104	2,498	60.9%
228002 Maintenance - Vehicles	1,800	460	25.6%
Wage Rec't:	15,507	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,001	Non Wage Rec't: 6,278	Non Wage Rec't: 28.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,508	Total 6,278	Total 16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,507,633	Wage Rec't:	3,499,510	Wage Rec't:	77.6%
Non Wage Rec't:	4,335,483	Non Wage Rec't:	1,733,605	Non Wage Rec't:	40.0%
Domestic Dev't:	8,055,093	Domestic Dev't:	4,256,370	Domestic Dev't:	52.8%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,908,209	Total	9,489,485	Total	56.1%

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,791	130,592
Sector: Works and Transport				415,282	12,105
LG Function: District, Urban and Community Access Roads				415,282	12,105
<i>Lower Local Services</i>					
Output: PRDP-Urban unpaved roads rehabilitation (other)				90,159	0
LCII: Omito				90,159	0
Item: 263101 LG Conditional grants (Current)					
Lira Municipal Council		Roads Rehabilitation Grant	N/A	90,159	0
Output: District Roads Maintainence (URF)				325,123	12,105
LCII: Not Specified				0	330
Item: 263101 LG Conditional grants (Current)					
Routine Mannual maintainance of Akiteneno Rd 1.1km		Other Transfers from Central Government	N/A	0	330
			(half Done)		
LCII: Junior Quarters				62,337	0
Item: 263101 LG Conditional grants (Current)					
Mechanised maintainance of Akii Bua Drive 1.0km		Other Transfers from Central Government	N/A	12,887	0
Mechanised maintainance of Owiny 0.4km		Other Transfers from Central Government	N/A	9,720	0
Manual maintainance of Otyek Rd 1.1km		Other Transfers from Central Government	N/A	1,868	0
Mechanised maintainance of Kole 0.7km		Other Transfers from Central Government	N/A	6,744	0
Manual maintainance of ogwanguzi Rd 3km		Other Transfers from Central Government	N/A	1,677	0
Pothole Patching of Police Rd 1.2km		Other Transfers from Central Government	N/A	29,441	0
LCII: Kirombe				27,960	2,474
Item: 263101 LG Conditional grants (Current)					
Mechanised maintainance of Ocira Aloyious Rd 0.9km		Other Transfers from Central Government	N/A	3,360	0
Mechanised maintainance of Akwoyo 0.8km		Other Transfers from Central Government	N/A	5,720	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,791	130,592
Mechanised maintenance of Opio Safari 1.1km		Other Transfers from Central Government	N/A	9,080	0
Mechanised maintenance of ogwanga felix Rd 1.0km		Other Transfers from Central Government	N/A	4,260	0
Mechanised maintenance of Mathiew Alunga 0.8km		Other Transfers from Central Government	N/A	5,540	2,474
LCII: Lango Central Item: 263101 LG Conditional grants (Current)				118,860	0
Periodic maintenance of Lango college Rd 1.1km		Other Transfers from Central Government	N/A	78,000	0
Mechanised maintenance of Mary bua Rd 1.1km		Other Transfers from Central Government	N/A	9,900	0
Mechanised maintenance of Karadari 0.8km		Other Transfers from Central Government	N/A	5,720	0
Mechanised maintenance of Adyel PS 1.0km		Other Transfers from Central Government	N/A	7,900	0
Mechanised maintenance of Ayira Rd 1.5km		Other Transfers from Central Government	N/A	7,080	0
Mechanised maintenance of Betty Ecwinya Rd 0.9km		Other Transfers from Central Government	N/A	10,260	0
LCII: Omito Item: 263101 LG Conditional grants (Current)				40,410	0
Mechanised maintenance of Omito II 1.1km		Other Transfers from Central Government	N/A	13,800	0
Mechanised maintenance of Omito Rd 1.5km		Other Transfers from Central Government	N/A	13,400	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,791	130,592
Mechanised maintenance of Anywalonino 2.4km		Other Transfers from Central Government	N/A	13,210	0
LCII: Starch Factory Item: 263101 LG Conditional grants (Current)				21,930	0
Mechanised maintenance of Starch Factory 1.3km		Other Transfers from Central Government	N/A	8,130	0
mechanised Maintenance of Alyai Rd 1.4km		Other Transfers from Central Government	N/A	13,800	0
LCII: Teso A Item: 263101 LG Conditional grants (Current)				40,212	3,052
Mechanised maintenance of Ameta Awany Rd 2km		Other Transfers from Central Government	N/A	6,500	2,852
Manual maintenance of Agoro Rd 0.5km		Other Transfers from Central Government	(completed) N/A	2,921	0
Manual maintenance of Teso Bar RD 0.5km		Other Transfers from Central Government	N/A	5,355	200
Pothole Patching of teso bar 1kmkm		Other Transfers from Central Government	(half done) N/A	11,440	0
Manual maintenance of Boundary Rd 2km		Other Transfers from Central Government	N/A	3,736	0
Pothole Patching of Agoro Rd 0.6km		Other Transfers from Central Government	N/A	10,260	0
LCII: Teso C Item: 263101 LG Conditional grants (Current)				13,414	6,249
Mechanised maintenance of Station Rd 1.1km		Other Transfers from Central Government	N/A	7,670	0
Mechanised maintenance of Boundary Rd 2km		Other Transfers from Central Government	N/A	5,744	6,249
			(most works done)		
Sector: Education				348,509	118,487
LG Function: Pre-Primary and Primary Education				151,722	34,392
Capital Purchases					
Output: Teacher house construction and rehabilitation				90,000	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,791	130,592
LCII: Junior Quarters				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house	Ambalal ps	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,722	34,392
LCII: Not Specified				9,234	3,899
Item: 263311 Conditional transfers for Primary Education					
Ambalal PS	Ambalal PS	Conditional Grant to Primary Education	N/A	9,234	3,899
LCII: Omito				22,206	11,194
Item: 263311 Conditional transfers for Primary Education					
Adyel PS	Adyel PS	Conditional Grant to Primary Education	N/A	12,715	6,344
Otim Tom PS	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,491	4,850
LCII: Starch Factory				9,502	3,762
Item: 263311 Conditional transfers for Primary Education					
Starch Factory PS	Starch Factory PS	Conditional Grant to Primary Education	N/A	9,502	3,762
LCII: Teso A				10,649	10,162
Item: 263311 Conditional transfers for Primary Education					
Lira Police PS	Lira Police PS	Conditional Grant to Primary Education	N/A	10,649	10,162
LCII: Teso C				10,131	5,374
Item: 263311 Conditional transfers for Primary Education					
Lira Modern PS	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,131	5,374
LG Function: Secondary Education				134,173	84,095
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,173	84,095
LCII: Omito				86,850	66,830
Item: 291001 Transfers to Government Institutions					
Lango College		Conditional Grant to Secondary Education	N/A	0	66,830
Item: 321419 Conditional transfers to Secondary Schools					
Lango College	Lango College	Conditional Grant to Secondary Salaries	N/A	86,850	0
LCII: Teso A				47,323	17,265
Item: 291001 Transfers to Government Institutions					

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adyel		<i>LCIV: Lira Municipal Council</i>		763,791	130,592
New Generation ss		Conditional Grant to Secondary Salaries	N/A	0	17,265
Item: 321419 Conditional transfers to Secondary Schools					
New Generation ss	New Generation ss	Conditional Grant to Secondary Education	N/A	47,323	0
LG Function: Skills Development				62,614	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				62,614	0
LCII: Junior Quarters				62,614	0
Item: 263101 LG Conditional grants (Current)					
Lira School of Comprehensive Nursing	Lira School of Comprehensive Nursing	Conditional Transfers for Non Wage Community Polytechnics	N/A	62,614	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Sector: Works and Transport				3,197,162	2,464,004
LG Function: District, Urban and Community Access Roads				3,197,162	2,464,004
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,778,367	2,426,404
LCII: Baazar				1,943,636	360,257
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of Oyam Rd(0.33km)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,664,382	0
Consultancy for the 6 No Roads(Rolled Over)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	140,990	73,507
Rehabilitation of Awangamola Rd 0.21km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	138,264	286,750
LCII: Senior Quarters				0	4,822
Item: 263101 LG Conditional grants (Current)					
Bank Charge		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	4,822
LCII: Te-Obia				834,731	2,061,325
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of Oyite Ojok Lane 0.34km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	256,776	541,399
Rehabilitation of Imat Maria Rd 0.41km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	289,696	581,457
Rehabilitation of Aduku Rd 0.47km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	288,259	938,469
			(completed some repai)		
Output: District Roads Maintainence (URF)				418,795	37,600
LCII: Baazar				154,597	20,639
Item: 263101 LG Conditional grants (Current)					

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Manual maintainance of Post Office Rd .5km		Other Transfers from Central Government	N/A	2,921	0
Manual maintainance of Oyam Rd0.6km		Other Transfers from Central Government	N/A	1,947	0
Manual maintainance of Obote Av		Other Transfers from Central Government	N/A	4,328	495
Manual maintainance of Obangakene Rd 0.18km		Other Transfers from Central Government	N/A	934	300
Manual maintainance of Note Ber RD 0.25km		Other Transfers from Central Government	N/A	1,460	0
Manual maintainance of Inomo Rd 0.6km		Other Transfers from Central Government	N/A	2,920	0
Manual maintainance of Awangamola Rd 0.21km		Other Transfers from Central Government	N/A	1,879	0
Installation of Road signs (60No)		Other Transfers from Central Government	N/A	46,000	0
Manual maintainance of Bala Rd		Other Transfers from Central Government	N/A	1,947	450
Pothole Patching of Oyam 0.2km		Other Transfers from Central Government	N/A	11,440	0
Purchase of Safety Wear and Tools		Other Transfers from Central Government	N/A	27,887	19,394
Provision of Road markings		Other Transfers from Central Government	N/A	12,800	0
Pothole Patching of Bala 0.4km		Other Transfers from Central Government	N/A	9,434	0
Pothole Patching of Obote Av 0.6km		Other Transfers from Central Government	N/A	20,800	0
Pothole Patching of Obangakene Rd 0.18km		Other Transfers from Central Government	N/A	7,900	0
LCII: Ireda East Item: 263101 LG Conditional grants (Current)				74,944	14,961

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Mechanised maintenance of Ogwanga Emario Rd 0.8km		Other Transfers from Central Government	N/A	13,440	0
Mechanised maintenance of okwir Nekomia 1.0km		Other Transfers from Central Government	N/A	12,800	0
Mechanised maintenance of Middy Abang 1.4km		Other Transfers from Central Government	N/A	20,060	0
Mechanised maintenance of Anania Ogmon 0.8km		Other Transfers from Central Government	N/A	5,354	0
Mechanised maintenance of St luke rd 1.0km		Other Transfers from Central Government	N/A	15,030	0
Mechanised maintenance of Ireda Lumumba 1.1km		Other Transfers from Central Government	N/A	8,260	14,961
LCII: Ireda West Item: 263101 LG Conditional grants (Current)			(completed)	110,330	0
Mechanised maintenance of latigo olal 1.0km		Other Transfers from Central Government	N/A	5,720	0
Mechanised maintenance of Eng Obong Area 0.7km		Other Transfers from Central Government	N/A	11,700	0
Mechanised maintenance of Ben Agetta 1.2km		Other Transfers from Central Government	N/A	9,080	0
Manual maintenance of Ireda Shamba R 1km		Other Transfers from Central Government	N/A	688	0
Periodic maintenance of Sam Engola Rd 1.0km		Other Transfers from Central Government	N/A	62,422	0
Mechanised maintenance of Hajji Angim 1.0km		Other Transfers from Central Government	N/A	5,720	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Provision for Environmental mitigation Measures		Other Transfers from Central Government	N/A	15,000	0
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				0	2,000
Routine Mannual maintainance of Kioga Rd 1.0km		Other Transfers from Central Government	N/A	0	750
Routine Mannual maintainance of Agwata 0.6km		Other Transfers from Central Government	(half done) N/A	0	700
Routine Mannual maintainance of Erute Rd 2.0km		Other Transfers from Central Government	(half Done) N/A	0	350
Routine Mannual maintainance of Wonyaci Rd 1.75km		Other Transfers from Central Government	(Half Done) N/A	0	200
LCII: Senior Quarters Item: 263101 LG Conditional grants (Current)				70,351	0
Mechanised maintainance of Wonyaci Rd 1.75km		Other Transfers from Central Government	N/A	13,440	0
Pothole Patching of Erute 1km		Other Transfers from Central Government	N/A	12,381	0
Pothole Patching of Dokolo 0.5km		Other Transfers from Central Government	N/A	19,700	0
Mechanised maintainance of Olili Rd 1.4km		Other Transfers from Central Government	N/A	9,440	0
Mechanised maintainance of kabalega II 0.5km		Other Transfers from Central Government	N/A	5,130	0
Mechanised maintainance of Erute II 0.7km		Other Transfers from Central Government	N/A	10,260	0
LCII: Te-Obia Item: 263101 LG Conditional grants (Current)				8,573	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Pothole Patching of Soroti Rd 0.4km		Other Transfers from Central Government	N/A	4,297	0
Manual maintainance of Oyite Ojok Lane 0.35km		Other Transfers from Central Government	N/A	930	0
Manual maintainance of Aduku Rd 0.4km		Other Transfers from Central Government	N/A	980	0
Manual maintainance of Imat Maria Rd 0.47km		Other Transfers from Central Government	N/A	890	0
Manual maintainance of Sototi Rd 0.4km		Other Transfers from Central Government	N/A	1,476	0
Sector: Education				526,924	262,382
LG Function: Pre-Primary and Primary Education				184,910	36,416
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,524	0
LCII: Ireda East				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Nancy school	Conditional Grant to SFG	N/A	16,762	0
LCII: Te-Obia				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Erute ps	Conditional Grant to SFG	N/A	16,762	0
Output: PRDP-Teacher house construction and rehabilitation				90,385	0
LCII: Ireda East				90,385	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house	Ireda ps	Other Transfers from Central Government	N/A	90,385	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,001	36,416
LCII: Baazar				10,375	9,603
Item: 263311 Conditional transfers for Primary Education					
VH PS	VH PS	Conditional Grant to Primary Education	N/A	10,375	9,603
LCII: Ireda East				31,629	17,087
Item: 263311 Conditional transfers for Primary Education					
Erute PS	Erute PS	Conditional Grant to Primary Education	N/A	4,863	1,303

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Nancy School for the Deaf	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,530	1,939
Ireda PS	Ireda PS	Conditional Grant to Primary Education	N/A	12,570	5,899
Elia Olet PS	Elia Olet PS	Conditional Grant to Primary Education	N/A	10,666	7,947
LCII: Ireda West Item: 263311 Conditional transfers for Primary Education				3,903	1,846
Aduku Road PS	Aduku Road PS	Conditional Grant to Primary Education	N/A	3,903	1,846
LCII: Senior Quarters Item: 263311 Conditional transfers for Primary Education				15,093	7,880
Lango Quran PS	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,544	2,664
Lira Army PS	Lira Army PS	Conditional Grant to Primary Education	N/A	9,549	5,216
LG Function: Secondary Education				279,400	225,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,400	225,966
LCII: Baazar Item: 291001 Transfers to Government Institutions				189,306	186,719
Lira Town College		Conditional Grant to Secondary Education	N/A	0	186,719
Item: 321419 Conditional transfers to Secondary Schools					
Lira Town College	Lira Town College	Conditional Grant to Secondary Education	N/A	189,306	0
LCII: Ireda East Item: 291001 Transfers to Government Institutions				29,316	39,247
Faith ss		Conditional Grant to Secondary Education	N/A	0	20,466
Nancy School For The Deaf		Conditional Grant to Secondary Education	N/A	0	18,781
Item: 321419 Conditional transfers to Secondary Schools					
Nancy Comprehensive School for the Deaf	Nancy Comprehensive School for the Deaf	Conditional Grant to Secondary Education	N/A	29,316	0
LCII: Ireda West Item: 321419 Conditional transfers to Secondary Schools				60,778	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
Faith ss	Faith ss	Conditional Grant to Secondary Salaries	N/A	60,778	0
<i>LG Function: Skills Development</i>				62,614	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				62,614	0
LCII: Ireda East				62,614	0
Item: 263101 LG Conditional grants (Current)					
UTC Lira	UTC Lira	Conditional Transfers for Non Wage Community Polytechnics	N/A	62,614	0
Sector: Health				23,896	8,505
<i>LG Function: Primary Healthcare</i>				23,896	8,505
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,003	3,470
LCII: Baazar				15,003	3,470
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furnitures to furnished health board room		Conditional Grant to PHC - development	N/A	15,003	3,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,893	5,034
LCII: Ireda East				8,893	0
Item: 321413 Conditional transfers to PHC- Non wage					
LMC HCII	LMC HCII - Ogengo	Multi-Sectoral Transfers to LLGs	N/A	8,893	0
LCII: Senior Quarters				0	5,034
Item: 263104 Transfers to other govt. units (Current)					
Transfer to LMC HC II	LMC HC II	Conditional Grant to PHC- Non wage	N/A	0	5,034
Sector: Water and Environment				4,000	0
<i>LG Function: Natural Resources Management</i>				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	0
LCII: Baazar				2,000	0
Item: 231009 Classified Assets					
Compost sieve		Locally Raised Revenues	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Baazar				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Central		<i>LCIV: Lira Municipal Council</i>		3,898,556	2,734,891
4 filling cabinets and 1 vertical		Locally Raised Revenues	N/A	2,000	0
Sector: Public Sector Management				146,575	0
LG Function: District and Urban Administration				146,575	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				130,575	0
LCII: Senior Quarters				130,575	0
Item: 231005 Machinery and equipment					
Procurement of 1 pickup double cabin		Other Transfers from Central Government	Being Procured	130,575	0
Output: Other Capital				16,000	0
LCII: Senior Quarters				16,000	0
Item: 311101 Land					
Surveying and processing of land titles		Other Transfers from Central Government	Not Started	10,000	0
Item: 312104 Other Structures					
Construction of a Kraal		Other Transfers from Central Government	N/A	6,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lira Municipal Council</i>		127,903	53,517
Sector: Works and Transport				0	4,405
<i>LG Function: District, Urban and Community Access Roads</i>				0	4,405
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	4,405
LCII: Not Specified				0	4,405
Item: 263101 LG Conditional grants (Current)					
Mechanised maintenance of Otim Road		Other Transfers from Central Government	N/A	0	1,102
Mechanised maintenance of Ameto Awany road		Other Transfers from Central Government	N/A	0	1,303
			(works completed)		
Item: 321438 Conditional transfers to environment and natural resources (wage)					
Enviornmental Screening		Other Transfers from Central Government	N/A	0	2,000
Sector: Water and Environment				127,903	49,112
<i>LG Function: Natural Resources Management</i>				127,903	49,112
<i>Capital Purchases</i>					
Output: Other Capital				127,903	49,112
LCII: Not Specified				127,903	49,112
Item: 312104 Other Structures					
Re-roofing of Aler compost Plant	Aler compost plant	LGMSD (Former LGDP)	Completed	127,903	49,112

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		4,727,269	1,739,538
Sector: Works and Transport				4,423,023	1,572,329
LG Function: District, Urban and Community Access Roads				4,423,023	1,572,329
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,927,525	1,412,509
LCII: Bar Ogole				3,422,203	352,948
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of Aroma lane (0.2km)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,202,936	0
Rehabilitation of Rwot Aler Road(0.35km)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,042,375	0
Rehabilitation of Ambobhai Rd 0.21km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	176,892	352,948
LCII: Ipito Aweno				505,322	1,059,561
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of Maruzi Rd 0.63km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	505,322	1,059,561
Output: District Roads Maintainence (URF)				495,498	159,820
LCII: Alito Camp				152,044	31,836
Item: 263101 LG Conditional grants (Current)					
Mechanised maintainance of Nyekorac Rd and Cillia Ogwal Rd 0.8km		Other Transfers from Central Government	N/A	31,989	30,516
Mechanised maintainance of Indepence Rd 1.3km		Other Transfers from Central Government	(completed) N/A	35,400	0
Periodic maintainance of Fr. Oryang 0.20km		Other Transfers from Central Government	N/A	67,400	0
Manual maintainance of Alito Camp Rd		Other Transfers from Central Government	N/A	1,995	220
			(half done)		

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		4,727,269	1,739,538
Manual maintainance of Bishop Acilli Rd 0.3km		Other Transfers from Central Government	N/A	1,460	440
			(half done)		
Routine Mannual maintainance of Independence Road 1.2km		Other Transfers from Central Government	N/A	0	660
			(Half done)		
Pothole Patching of Ayer Rd 0.4km		Other Transfers from Central Government	N/A	13,800	0
LCII: Bar Ogole Item: 263101 LG Conditional grants (Current)				120,006	800
Periodic maintainance of Onapa Rd 0.8km		Other Transfers from Central Government	N/A	77,030	0
Manual maintainance of Rwot Aler Rd 0.4km		Other Transfers from Central Government	N/A	1,947	0
Pothole Patching of Olwol Rd 0.6km		Other Transfers from Central Government	N/A	19,700	0
Manual maintainance of Ayer Rd0.4km		Other Transfers from Central Government	N/A	1,460	550
			(half done)		
Manual maintainance of olwol Rd 0.6km		Other Transfers from Central Government	N/A	2,920	250
			(half done)		
Manual maintainance of Aroma Lane Rd 0.21km		Other Transfers from Central Government	N/A	789	0
Mechanised maintainance of ojwina 1.0km		Other Transfers from Central Government	N/A	16,160	0
LCII: Blue Corner Item: 263101 LG Conditional grants (Current)				83,548	120,685
Periodic maintainance of Abudalatif and ogwang Edola Rd 1km		Other Transfers from Central Government	N/A	83,548	120,685
			(completed)		
LCII: Ipito Aweno Item: 263101 LG Conditional grants (Current)				21,869	0
Manual maintainance of Kwania Rd 1.1 km		Other Transfers from Central Government	N/A	3,842	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		4,727,269	1,739,538
Pothole Patching of Kwania 0.7km		Other Transfers from Central Government	N/A	9,687	0
Mechanised maintainance of Aber 0.9km		Other Transfers from Central Government	N/A	7,080	0
Manual maintainance of Maruzi Rd		Other Transfers from Central Government	N/A	1,260	0
LCII: Jinja Camp Item: 263101 LG Conditional grants (Current)				9,900	0
Mechanised maintainance of Okwir Ayena 0.8km		Other Transfers from Central Government	N/A	9,900	0
LCII: Kakoge Item: 263101 LG Conditional grants (Current)				41,937	0
Mechanised maintainance of Abowia Rd 0.8km		Other Transfers from Central Government	N/A	14,620	0
Mechanised maintainance ofEbong Opeto 0.95km		Other Transfers from Central Government	N/A	13,877	0
Mechanised maintainance of Imat Edica(Imat Otika) Rd 0.8km		Other Transfers from Central Government	N/A	13,440	0
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				0	250
Routine Mannual maintainance of Tebira Rd 1.5km		Other Transfers from Central Government	N/A	0	250
LCII: Ober Item: 263101 LG Conditional grants (Current)				50,804	2,578
Mechanised maintainance of Akodi RD 0.8km		Other Transfers from Central Government	N/A	14,130	0
Mechanised maintainance of Ober II 0.8km		Other Transfers from Central Government	N/A	5,000	2,578

(completed)

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		4,727,269	1,739,538
Mechanised maintenance of Alunga 0.8km		Other Transfers from Central Government	N/A	19,824	0
Mechanised maintenance of Ocen Ben 1.1km		Other Transfers from Central Government	N/A	5,720	0
Mechanised maintenance of Imat Katorina, Hamilton, and Nicholas Ongu Rd 2.0km		Other Transfers from Central Government	N/A	6,130	0
LCII: Obuto Welo Item: 263101 LG Conditional grants (Current)				15,390	3,672
Mechanised maintenance of Obaa Oula Rd 0.5km		Other Transfers from Central Government	N/A	5,720	0
Mechanised maintenance of Ekii Erifasi 1.3km		Unspent balances – Conditional Grants	N/A	9,670	3,672
				(completed)	
Sector: Education				286,460	159,266
LG Function: Pre-Primary and Primary Education				36,783	18,205
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,783	18,205
LCII: Bar Ogole Item: 263311 Conditional transfers for Primary Education				11,481	3,644
Ojwina PS	Ojwina PS	Conditional Grant to Primary Education	N/A	11,481	3,644
LCII: Ober Item: 263311 Conditional transfers for Primary Education				10,172	8,079
Ober PS	Ober PS	Conditional Grant to Primary Education	N/A	10,172	8,079
LCII: Obuto Welo Item: 263311 Conditional transfers for Primary Education				15,131	6,482
Lira PS	Lira PS	Conditional Grant to Primary Education	N/A	15,131	6,482
LG Function: Secondary Education				249,677	141,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				249,677	141,061
LCII: Jinja Camp Item: 321419 Conditional transfers to Secondary Schools				52,465	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ojwina		<i>LCIV: Lira Municipal Council</i>		4,727,269	1,739,538
Bright Light College	Bright Light College	Conditional Grant to Secondary Education	N/A	52,465	0
LCII: Ober				0	42,868
Item: 291001 Transfers to Government Institutions					
Bright Light College		Conditional Grant to Secondary Education	N/A	0	42,868
LCII: Obuto Welo				197,212	98,193
Item: 291001 Transfers to Government Institutions					
Saviors' ss		Conditional Grant to Secondary Education	N/A	0	98,193
Item: 321419 Conditional transfers to Secondary Schools					
Saviors' ss	Saviors' ss	Conditional Grant to Secondary Education	N/A	197,212	0
Sector: Health				17,786	7,943
<i>LG Function: Primary Healthcare</i>				<i>17,786</i>	<i>7,943</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,786	7,943
LCII: Ober				17,786	7,943
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Ober HC III	Ober HC III	Conditional Grant to PHC- Non wage	N/A	0	7,943
Item: 321413 Conditional transfers to PHC- Non wage					
Ober HCIII	Ober HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		200,070	62,973
Sector: Works and Transport				20,120	2,229
LG Function: District, Urban and Community Access Roads				20,120	2,229
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,120	2,229
LCII: Ayago				5,720	1,954
Item: 263101 LG Conditional grants (Current)					
Mechanised maintenance of Eng Otim 1.5km		Other Transfers from Central Government	N/A	5,720	1,954
			(completed)		
LCII: Bar Onger				4,500	0
Item: 263101 LG Conditional grants (Current)					
Mechanised maintenance of Bar-Onger Rd 0.8km		Other Transfers from Central Government	N/A	4,500	0
LCII: Not Specified				0	275
Item: 263101 LG Conditional grants (Current)					
Routine Mannual maintenance of Ayago Rd 3.0km		Other Transfers from Central Government	N/A	0	275
LCII: Railway Quarters				6,900	0
Item: 263101 LG Conditional grants (Current)					
NMechanised maintenance of Jackson Oyuku Rd 1.0 km		Other Transfers from Central Government	N/A	6,900	0
LCII: Te-Mogo				3,000	0
Item: 263101 LG Conditional grants (Current)					
Mechanised maintenance of Temogo Rd 0.6km		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				108,664	51,894
LG Function: Pre-Primary and Primary Education				28,828	7,627
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,762	0
LCII: Railway Quarters				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine.	Railway ps	Conditional Grant to SFG	N/A	16,762	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,066	7,627
LCII: Ayago				7,122	4,688
Item: 263311 Conditional transfers for Primary Education					

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Railway		<i>LCIV: Lira Municipal Council</i>		200,070	62,973
Ayago PS	Ayago PS	Conditional Grant to Primary Education	N/A	7,122	4,688
LCII: Railway Quarters				4,945	2,939
Item: 263311 Conditional transfers for Primary Education					
Railway PS	Railway PS	Conditional Grant to Primary Education	N/A	4,945	2,939
<i>LG Function: Secondary Education</i>				79,836	44,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,836	44,268
LCII: Bar Onger				79,836	44,268
Item: 291001 Transfers to Government Institutions					
Royal Academy		Conditional Grant to Secondary Education	N/A	0	44,268
Item: 321419 Conditional transfers to Secondary Schools					
Royal Academy	Royal Academy	Conditional Grant to Secondary Education	N/A	79,836	0
Sector: Health				71,286	8,850
<i>LG Function: Primary Healthcare</i>				71,286	8,850
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				53,500	0
LCII: Ayago				53,500	0
Item: 312104 Other Structures					
Fencing Ayago HC III with the chain link		Conditional Grant to District Hospitals	N/A	53,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,786	8,850
LCII: Ayago				17,786	8,850
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Ayago HC III	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	0	8,850
Item: 321413 Conditional transfers to PHC- Non wage					
Ayago HCIII	Ayago HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,780	7,311
Sector: Works and Transport				0	7,311
LG Function: District, Urban and Community Access Roads				0	7,311
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	7,311
LCII: Not Specified				0	7,311
Item: 263101 LG Conditional grants (Current)					
Mechanical Impress		Other Transfers from Central Government	N/A	0	7,311
			(repair to grader don)		
Sector: Health				24,780	0
LG Function: Primary Healthcare				24,780	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				24,780	0
LCII: Not Specified				24,780	0
Item: 263331 Conditional transfers for PHC - development					
Not Specified		Not Specified	N/A	24,780	0

Vote: 758 Lira Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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