

---

# **Vote: 758** Lira Municipal Council **2015/16 Quarter 2**

---

## **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: 29-Jan-2016

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,465,907	376,519	26%
2a. Discretionary Government Transfers	1,013,323	554,301	55%
2b. Conditional Government Transfers	13,528,559	15,564,189	115%
2c. Other Government Transfers	1,528,969	649,316	42%
3. Local Development Grant	481,774	220,348	46%
4. Donor Funding	10,000	8,656	87%
<b>Total Revenues</b>	<b>18,028,531</b>	<b>17,373,328</b>	<b>96%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,815,033	840,859	579,804	46%	32%	69%
2 Finance	503,248	148,581	121,421	30%	24%	82%
3 Statutory Bodies	561,663	201,285	199,582	36%	36%	99%
4 Production and Marketing	105,626	11,587	9,070	11%	9%	78%
5 Health	565,217	216,532	177,317	38%	31%	82%
6 Education	4,967,672	2,650,170	2,456,577	53%	49%	93%
7a Roads and Engineering	8,869,776	12,787,776	959,229	144%	11%	8%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	278,446	35,033	25,668	13%	9%	73%
9 Community Based Services	222,568	38,252	31,270	17%	14%	82%
10 Planning	78,930	44,907	44,903	57%	57%	100%
11 Internal Audit	60,352	20,500	20,148	34%	33%	98%
<b>Grand Total</b>	<b>18,028,531</b>	<b>16,995,482</b>	<b>4,624,989</b>	<b>94%</b>	<b>26%</b>	<b>27%</b>
<i>Wage Rec't:</i>	4,632,861	2,517,933	2,492,876	54%	54%	99%
<i>Non Wage Rec't:</i>	4,630,417	1,508,003	1,014,556	33%	22%	67%
<i>Domestic Dev't</i>	8,755,253	12,960,889	1,117,557	148%	13%	9%
<i>Donor Dev't</i>	10,000	8,656	0	87%	0%	0%

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

By the end of Quarter 2 on Dec 31, Cumulative receipts of revenue by the Council had reached % of the approved budget. This was slightly above the cumulative receipts of 25% because of the USMID balances ( 6,773,345,375 ) carried forward from the previous FY. However, there was poor performance by local revenue at only 26% of the approved budget, and "other Government Transfers" at a mere 42% of the approved budget . Otherwise, other funding sources did very well at over 20% of the approved budget. donor funding was at 0%, there are no Ips supporting the Council directly. Out of the approved budget received by the council,94% was disbursed to departments which spent 26% of the approved budget released, implying that 6% remained in the General Fund Account. Departments used the revenues recieved as follows: Administration, 579,804,000; Finance, 121,421,000; Council, 201,285,000, Production 9,070,000 ; Health,

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 2**

---

**Summary: Overview of Revenues and Expenditures**

---

177,317,000, Education, 2,456,577,000; Works, 959,229,000; Natural Resources, 25,668,000, Community Based Services 31,270,000, Planning 44,903,000, and Internal Audit 20,148,000.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,465,907</b>	<b>376,519</b>	<b>26%</b>
Liquor licences	3,150	975	31%
Other licences	7,560	0	0%
Other Fees and Charges	21,538	57,206	266%
Occupational Permits	16,353	0	0%
Miscellaneous	5,263	20,436	388%
Market/Gate Charges	134,784	16,652	12%
Park Fees	294,016	118,466	40%
Local Hotel Tax	23,683	3,332	14%
Application Fees	1,633	0	0%
Land Fees	50,388	3,588	7%
Inspection Fees	13,785	2,100	15%
Educational/Instruction related levies	16,000	0	0%
Business licences	80,075	15,272	19%
Animal & Crop Husbandry related levies	21,356	5,000	23%
Advertisements/Billboards	10,750	5,181	48%
Local Service Tax	35,250	63,069	179%
Refuse collection charges/Public convenience	7,690	885	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,475	8,110	233%
Registration of Businesses	1,575	1,047	66%
Rent & Rates from other Gov't Units	5,250	0	0%
Rent & Rates from private entities	496,095	0	0%
Rent & rates-produced assets-from private entities	96,000	375	0%
Sale of non-produced government Properties/assets		679	
Agency Fees	6,000	8,033	134%
Property related Duties/Fees	114,238	46,115	40%
<b>2a. Discretionary Government Transfers</b>	<b>1,013,323</b>	<b>554,301</b>	<b>55%</b>
Urban Unconditional Grant - Non Wage	393,699	196,850	50%
Transfer of Urban Unconditional Grant - Wage	576,381	291,351	51%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243	66,100	153%
<b>2b. Conditional Government Transfers</b>	<b>13,528,559</b>	<b>15,564,189</b>	<b>115%</b>
Conditional Grant to Primary Salaries	2,545,814	1,538,571	60%
Conditional Grant to Tertiary Salaries	125,228	43,208	35%
Conditional Grant to SFG	230,671	105,502	46%
Conditional Grant to Secondary Salaries	1,019,867	568,743	56%
Conditional Grant to Community Devt Assistants Non Wage	1,245	623	50%
Conditional Grant to Secondary Education	743,085	247,695	33%
Conditional Grant to PHC- Non wage	57,426	28,713	50%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to PHC - development	93,283	42,665	46%
Conditional Grant to Primary Education	171,572	49,031	29%
Conditional Grant to PHC Salaries	309,840	135,516	44%
Conditional Grant to Functional Adult Lit	4,915	2,458	50%
Conditional Grant to Women Youth and Disability Grant	4,484	2,242	50%
Conditional Grant to PAF monitoring	25,230	12,615	50%
Roads Rehabilitation Grant	94,904	43,406	46%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	2,260	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974	73,234	47%
Conditional transfers to Production and Marketing	9,039	4,519	50%
Conditional transfers to School Inspection Grant	15,758	7,879	50%
Conditional transfers to Special Grant for PWDs	9,361	4,680	50%
Pension for Teachers	1,555	2,044	131%
Uganda Support to Municipal Infrastructure Development (USMID)	7,737,821	12,589,480	163%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Pension and Gratuity for Local Governments	127,254	46,650	37%
Conditional Grant to Agric. Ext Salaries	22,501	3,849	17%
<b>2c. Other Government Transfers</b>	<b>1,528,969</b>	<b>649,316</b>	<b>42%</b>
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	
<b>3. Local Development Grant</b>	<b>481,774</b>	<b>220,348</b>	<b>46%</b>
LGMSD (Former LGDP)	481,774	220,348	46%
<b>4. Donor Funding</b>	<b>10,000</b>	<b>8,656</b>	<b>87%</b>
NEMA-Carbon Credit Fund		8,656	
Uganda AIDS Commission Support	10,000	0	0%
<b>Total Revenues</b>	<b>18,028,531</b>	<b>17,373,328</b>	<b>96%</b>

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

Locally raised revenues did improved in Q2 by 12% compared to Q1. Cummulatively this is about 26% of approved budget. Either collection was poor or the budget was unrealistic. It is probably a combination of both. However, there were good performing sources such as inspection fees, local service tax, occupation permits, park fees and rent and rates. The worst performers were Market/Gate Charges and business licenses, Land Fees, and Local Hotel Tax. The Council and commissioned a new market which is expected to generate more revenue by quarter 3

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

Most Government transfers did well and their performances ranged from 26% to 115%. However, some Government transfers did not perform at all. These were Other Government Transfers, Local Development Grant, and Discretionary Government Transfers

### (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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,045,102	386,489	37%	261,275	229,587	88%
Conditional Grant to PAF monitoring	9,039	4,460	49%	2,260	2,260	100%
Locally Raised Revenues	471,739	122,268	26%	117,935	105,723	90%
Multi-Sectoral Transfers to LLGs	246,027	117,065	48%	61,507	58,504	95%
Urban Unconditional Grant - Non Wage	90,176	58,480	65%	22,544	15,559	69%
Transfer of Urban Unconditional Grant - Wage	228,121	84,215	37%	57,030	47,541	83%
<i>Development Revenues</i>	769,931	454,370	59%	192,483	104,674	54%
Uganda Support to Municipal Infrastructure Developn	438,633	324,703	74%	109,658	0	0%
LGMSD (Former LGDP)	180,824	24,993	14%	45,206	0	0%
Multi-Sectoral Transfers to LLGs	150,475	104,674	70%	37,619	104,674	278%
<b>Total Revenues</b>	<b>1,815,033</b>	<b>840,859</b>	<b>46%</b>	<b>453,759</b>	<b>334,261</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,045,102	326,089	31%	297,920	175,291	59%
Wage	251,471	69,321	28%	62,868	32,647	52%
Non Wage	793,631	256,768	32%	235,052	142,644	61%
<i>Development Expenditure</i>	769,931	253,715	33%	155,839	160,869	103%
Domestic Development	769,931	253,715	33%	155,839	160,869	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,815,033</b>	<b>579,804</b>	<b>32%</b>	<b>453,759</b>	<b>336,160</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,400	6%			
<i>Development Balances</i>		200,654	26%			
Domestic Development		200,654	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>261,054</b>	<b>14%</b>			

Revenue allocated to the department was in proportion of the quarter, (25%). Some expenditures were not accounted for making the performance to appear as if is below the budget allocation.

*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 three. About 200m is the balance for USMID CBG, 45m Unconditional grant and about 21m is wage

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	2
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	2
No. of vehicles purchased (PRDP)	1	0
No. of monitoring reports generated (PRDP)	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,815,033</b>	<b>579,804</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,815,033</b>	<b>579,804</b>

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

**Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	503,248	151,581	30%	125,812	64,008	51%
Conditional Grant to PAF monitoring	16,191	8,096	50%	4,048	4,048	100%
Locally Raised Revenues	338,886	103,141	30%	84,722	40,946	48%
Urban Unconditional Grant - Non Wage	33,281	0	0%	8,320	0	0%
Transfer of Urban Unconditional Grant - Wage	114,890	40,343	35%	28,723	19,014	66%
<b>Total Revenues</b>	<b>503,248</b>	<b>151,581</b>	<b>30%</b>	<b>125,812</b>	<b>64,008</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	503,248	121,421	24%	125,812	51,381	41%
Wage	126,650	40,343	32%	31,663	19,014	60%
Non Wage	376,598	81,078	22%	94,149	32,366	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,248</b>	<b>121,421</b>	<b>24%</b>	<b>125,812</b>	<b>51,381</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,159	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,159</b>	<b>6%</b>			

The department received 51% of its approved budget and this was below the required revenue performance level since at this time the cumulative expected performance should have been 50%. This revenue performance was contributed to mostly by low performance of Locally raised revenue which performed at only 48% of the approved budget for this source. The good PAF Monitoring performance was followed by Unconditional grant- whose performance was 66% of its budget. Nearly all was absorbed by the end of the December 2015, which was good. Only a balance of 6% was left in the departmental account.

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

The unspent balance in the account was taxes and balance of PAF Monitoring which was not paid during the Quarter.

**(ii) Highlights of Physical Performance**

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



---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 2**


---

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	31/12/2015
Value of LG service tax collection	35250000	63364661
Value of Hotel Tax Collected	23683000	3331500
Value of Other Local Revenue Collections	1151366000	332777541
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>503,248</b>	<b>121,421</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>503,248</b>	<b>121,421</b>

The quarterly and monthly financial reports were prepared and submitted to the executive committee of council. Staff salaries were also paid.

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,663	201,285	36%	139,113	112,479	81%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	0	1,303	
Conditional transfers to Councillors allowances and E	155,974	73,234	47%	38,994	35,850	92%
Pension for Teachers	1,555	2,044	131%	389	0	0%
Pension and Gratuity for Local Governments	127,254	46,650	37%	31,813	42,508	134%
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	66,100	153%	10,811	32,818	304%
Transfer of Urban Unconditional Grant - Wage	32,853	0	0%	8,213	0	0%
<b>Total Revenues</b>	<b>561,663</b>	<b>201,285</b>	<b>36%</b>	<b>139,113</b>	<b>112,479</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,663	199,582	36%	139,113	110,776	80%
Wage	36,216	1,139	3%	9,054	0	0%
Non Wage	525,447	198,443	38%	130,059	110,776	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,663</b>	<b>199,582</b>	<b>36%</b>	<b>139,113</b>	<b>110,776</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,704	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,704</b>	<b>0%</b>			

During Q2 the Council Department received only 81% 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 36% of the approved budget and were all spent. Thus, although revenue performance was poor, the absorption was good.

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

NA

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	561,663	199,582
<b>Cost of Workplan (UShs '000):</b>	<b>561,663</b>	<b>199,582</b>

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,626	11,587	11%	26,407	6,013	23%
Conditional Grant to Agric. Ext Salaries	22,501	3,849	17%	5,625	1,974	35%
Conditional transfers to Production and Marketing	9,039	4,519	50%	2,260	2,260	100%
Locally Raised Revenues	45,425	340	1%	11,356	340	3%
Transfer of Urban Unconditional Grant - Wage	28,662	2,879	10%	7,166	1,439	20%
<b>Total Revenues</b>	<b>105,626</b>	<b>11,587</b>	<b>11%</b>	<b>26,407</b>	<b>6,013</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,626	9,070	9%	26,407	3,496	13%
Wage	31,596	6,728	21%	7,899	3,413	43%
Non Wage	74,030	2,342	3%	18,508	83	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,626</b>	<b>9,070</b>	<b>9%</b>	<b>26,407</b>	<b>3,496</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,517	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,517</b>	<b>2%</b>			

The department received 23% of the planned revenues. About 20% 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 accumulate it upto 4th quarter in order to procure adequate vaccine

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

The unspent balance is being accumulated to procure vaccines in 4th quarter

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	10	
No. of livestock vaccinated	5000	
<i>Function Cost (UShs '000)</i>	105,626	9,070
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>105,626</b>	<b>9,070</b>

Paid 3 months staff salaries.

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

---

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 2**

---

---

***Workplan 4: Production and Marketing***

2nd quartely departmental reports prepared and submitted to Town Clerk & planning unit  
Departmental accountabilities , audited and submitted to the Finance Department..

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	461,934	173,868	38%	115,484	91,037	79%
Conditional Grant to PHC Salaries	309,840	135,516	44%	77,460	73,041	94%
Conditional Grant to PHC- Non wage	57,426	28,713	50%	14,357	14,357	100%
Locally Raised Revenues	65,311	6,500	10%	16,328	500	3%
Urban Unconditional Grant - Non Wage	22,187	3,139	14%	5,547	3,139	57%
Transfer of Urban Unconditional Grant - Wage	7,170	0	0%	1,793	0	0%
<i>Development Revenues</i>	103,283	42,665	41%	25,821	24,008	93%
Conditional Grant to PHC - development	93,283	42,665	46%	23,321	24,008	103%
Unspent balances - donor	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>565,217</b>	<b>216,532</b>	<b>38%</b>	<b>141,304</b>	<b>115,045</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,934	173,847	38%	115,482	91,408	79%
Wage	317,010	135,504	43%	79,253	73,320	93%
Non Wage	144,924	38,343	26%	36,230	18,088	50%
<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%
<b>Total Expenditure</b>	<b>565,217</b>	<b>177,317</b>	<b>31%</b>	<b>141,304</b>	<b>91,408</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		39,194	38%			
Domestic Development		39,194	42%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,215</b>	<b>7%</b>			

The department received only 115,045,000 of the revenues planned for the quarter because a) releases of local revenue, PHC salaries and Urban Unconditional Grant-wage were inadequate and B) Multi-sectoral transfers (PHC Non-wage) were made directly to the health units. However Lira Municipal HC II received only 18,000 which was an oversight and needs to be corrected in Q3. On a cumulative basis, therefore, the department received only 38% of the approved budget which, however, was all absorbed. Except the development grants which is meant for projects under procurement

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

he unspent balances of 39,215,000 was from condition grant. This money will be utilised in Q3

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of health supplies and medicines delivered to health facilities by NMS	90000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	0
Number of outpatients that visited the NGO Basic health facilities	13500	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	43
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	72200	61000
Number of inpatients that visited the Govt. health facilities.	12000	17
No. and proportion of deliveries conducted in the Govt. health facilities	800	910
%age of approved posts filled with qualified health workers	52	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	95
No. of children immunized with Pentavalent vaccine	2878	1730
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	1	0
No of healthcentres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>565,217</b>	<b>177,317</b>
<b>Cost of Workplan (UShs '000):</b>	<b>565,217</b>	<b>177,317</b>

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,737,001	2,483,256	52%	1,184,250	1,227,215	104%
Conditional Grant to Tertiary Salaries	125,228	43,208	35%	31,307	24,254	77%
Conditional Grant to Primary Salaries	2,545,814	1,538,571	60%	636,453	871,183	137%
Conditional Grant to Secondary Salaries	1,019,867	568,743	56%	254,967	316,444	124%
Conditional Grant to Primary Education	171,572	49,031	29%	42,893	0	0%
Conditional Grant to Secondary Education	743,085	247,695	33%	185,771	0	0%
Conditional transfers to School Inspection Grant	15,758	7,879	50%	3,940	3,940	100%
Locally Raised Revenues	68,745	650	1%	17,186	650	4%
Urban Unconditional Grant - Non Wage	22,187	11,352	51%	5,547	2,352	42%
Transfer of Urban Unconditional Grant - Wage	24,745	16,126	65%	6,186	8,393	136%
<i>Development Revenues</i>	230,671	166,914	72%	57,668	108,624	188%
Conditional Grant to SFG	230,671	105,502	46%	57,668	59,368	103%
LGMSD (Former LGDP)		61,412		0	49,257	
<b>Total Revenues</b>	<b>4,967,672</b>	<b>2,650,170</b>	<b>53%</b>	<b>1,241,918</b>	<b>1,335,840</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,737,001	2,456,577	52%	1,184,251	1,223,276	103%
Wage	3,715,654	2,152,943	58%	928,914	1,220,274	131%
Non Wage	1,021,347	303,633	30%	255,337	3,002	1%
<i>Development Expenditure</i>	230,671	0	0%	57,668	0	0%
Domestic Development	230,671	0	0%	57,668	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,967,672</b>	<b>2,456,577</b>	<b>49%</b>	<b>1,241,918</b>	<b>1,223,276</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,679	1%			
<i>Development Balances</i>		166,914	72%			
Domestic Development		166,914	72%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193,593</b>	<b>4%</b>			

Funds for facilitation of MEO worth ugx 1,9m was fully utilised for replenishing the office with essential equipments. Inspection fund worth ugx 2m was not utilised since it was received towardss busy schedules such as conduct of UNEBexams such as UCE, PLE UACE, as well as third term promotional exams. Grants for such as SFG and PRDP are not yet used since the planned activities are still under going procurement procedures, now at projects' evaluation stage.

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

Development projects physical implementation not yet started

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	466	435
No. of qualified primary teachers	466	435
No. of School management committees trained (PRDP)		38
No. of pupils enrolled in UPE	25400	18504
No. of pupils sitting PLE		2324
No. of latrine stances constructed	15	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>2,948,057</b>	<b>1,587,602</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	112
No. of students sitting O level		400
No. of students enrolled in USE	4800	4919
<b>Function Cost (UShs '000)</b>	<b>1,760,419</b>	<b>806,002</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	17
No. of students in tertiary education	500	0
<b>Function Cost (UShs '000)</b>	<b>125,228</b>	<b>43,209</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	0
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (UShs '000)</b>	<b>133,968</b>	<b>19,764</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	300	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,967,672</b>	<b>2,456,577</b>

Evaluation of projects done, small office equipments purchased, internet data bundles bought and utilised.



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,475,683	497,307	34%	368,921	135,723	37%
Locally Raised Revenues	2,482	5,022	202%	621	5,022	809%
Other Transfers from Central Government	1,416,169	452,607	32%	354,042	111,928	32%
Urban Unconditional Grant - Non Wage	11,093	4,270	38%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	45,939	35,408	77%	11,485	18,773	163%
<i>Development Revenues</i>	7,394,093	12,290,469	166%	1,848,523	5,037,415	273%
Roads Rehabilitation Grant	94,904	43,406	46%	23,726	24,425	103%
Uganda Support to Municipal Infrastructure Developn	7,299,189	12,223,812	167%	1,824,797	5,012,989	275%
Urban Unconditional Grant - Non Wage		23,251		0	0	
<b>Total Revenues</b>	<b>8,869,776</b>	<b>12,787,776</b>	<b>144%</b>	<b>2,217,444</b>	<b>5,173,138</b>	<b>233%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,475,683	105,326	7%	368,921	87,737	24%
Wage	50,642	31,301	62%	12,661	17,936	142%
Non Wage	1,425,041	74,025	5%	356,260	69,801	20%
<i>Development Expenditure</i>	7,394,093	853,903	12%	1,848,523	449,376	24%
Domestic Development	7,394,093	853,903	12%	1,848,523	449,376	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,869,776</b>	<b>959,229</b>	<b>11%</b>	<b>2,217,444</b>	<b>537,113</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		391,981	27%			
<i>Development Balances</i>		11,436,566	155%			
Domestic Development		11,436,566	155%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,828,548</b>	<b>133%</b>			

Revenue receipts by the department during the quarter was fair, amounting to 233% of the planned revenue for the quarter. This is because USMID unspent balances, which constitutes nearly 6 billion brought forward from 1st quarter and additional 5b USMID grants received during 1st quarter. In addition, Unconditional Grant Non-wage was also received by the department. However, that having been said, absorption of the funds received was also poor since only 11% of the planned revenues received in the quarter was used. Cumulatively, about 144% of the approved budget was received and 11% was absorbed by the department. However the percentage is high because of the USMID balance carried forward from the previous FY

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

By the end of the quarter, shs 11,828,548,000 remained on the departmental and USMID accounts. These were mainly development funds which is meant to pay for the ongoing road projects under USMID

### (ii) Highlights of Physical Performance

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

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	3	0
Length in Km of urban unpaved roads rehabilitated (PRDP)	2	0
Length in Km of District roads routinely maintained	106	23
Length in Km of District roads periodically maintained	122	0
<b><i>Function Cost (UShs '000)</i></b>	<b>8,784,776</b>	<b>932,171</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>85,000</b>	<b>27,058</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>8,869,776</b>	<b>959,229</b>

3 months' staff salaries paid, 3 months' contract support staff wage paid, Consultant paid, Fuel, stationery and allowances paid, monitoring and supervision facilitated, two Kms of urban roads were upgraded; these include duku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km). Routine maintenance of 23KM of road done

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 2**


---

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

**(ii) Highlights of Physical Performance**

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

---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,543	26,377	18%	36,636	14,015	38%
Conditional Grant to District Natural Res. - Wetlands	4,519	2,260	50%	1,130	1,130	100%
Locally Raised Revenues	91,035	1,680	2%	22,759	1,680	7%
Urban Unconditional Grant - Non Wage	22,187	10,374	47%	5,547	5,187	94%
Transfer of Urban Unconditional Grant - Wage	28,802	12,064	42%	7,201	6,018	84%
<i>Development Revenues</i>	131,903	8,656	7%	32,976	0	0%
Donor Funding		8,656		0	0	
LGMSD (Former LGDP)	127,903	0	0%	31,976	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>278,446</b>	<b>35,033</b>	<b>13%</b>	<b>69,612</b>	<b>14,015</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,543	25,668	18%	37,853	14,435	38%
Wage	31,750	12,064	38%	7,937	6,018	76%
Non Wage	114,793	13,604	12%	29,916	8,417	28%
<i>Development Expenditure</i>	131,903	0	0%	31,759	0	0%
Domestic Development	131,903	0	0%	31,759	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>278,446</b>	<b>25,668</b>	<b>9%</b>	<b>69,612</b>	<b>14,435</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		710	0%			
<i>Development Balances</i>		8,656	7%			
Domestic Development		0	0%			
Donor Development		8,656				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,366</b>	<b>3%</b>			

The department did poorly in Q2. It received 20% (14,015,000) of planned revenues and were spent on Wages and office administration. Cumulatively, 13% of the budget has so far been received. A new Environment Officer has been recruited and is expected to take over office soon.

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

8,656,000 was received from NEMA-Carbon Credit earning but it was not spent in Q2

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	0	200
No. of community women and men trained in ENR monitoring (PRDP)	200	0
No. of environmental monitoring visits conducted (PRDP)	5	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (UShs '000)</b>	<b>278,446</b>	<b>25,668</b>
<b>Cost of Workplan (UShs '000):</b>	<b>278,446</b>	<b>25,668</b>

---

**Vote: 758** Lira Municipal Council **2015/16 Quarter 2**

---

***Workplan 8: Natural Resources***

Operation of the compost plant where sorting of waste has been done on a daily basis, 3 Monthly Routine monitoring of wetland use within the municipality

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,768	38,252	35%	19,441	16,633	86%
Conditional Grant to Functional Adult Lit	4,915	2,458	50%	0	1,229	
Conditional Grant to Public Libraries	12,000	6,000	50%	0	3,000	
Conditional Grant to Community Devt Assistants Non	1,245	623	50%	0	311	
Conditional Grant to Women Youth and Disability Gr:	4,484	2,242	50%	0	1,121	
Conditional transfers to Special Grant for PWDs	9,361	4,680	50%	0	2,340	
Locally Raised Revenues	43,610	4,500	10%	10,902	500	5%
Urban Unconditional Grant - Non Wage	11,093	1,316	12%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	23,060	16,433	71%	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%
<b>Total Revenues</b>	<b>222,568</b>	<b>38,252</b>	<b>17%</b>	<b>47,641</b>	<b>16,633</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,768	31,270	28%	27,392	18,981	69%
Wage	25,421	16,133	63%	6,355	8,132	128%
Non Wage	84,347	15,137	18%	21,037	10,850	52%
<i>Development Expenditure</i>	112,800	0	0%	20,249	0	0%
Domestic Development	112,800	0	0%	20,249	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,568</b>	<b>31,270</b>	<b>14%</b>	<b>47,641</b>	<b>18,981</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,982	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,982</b>	<b>3%</b>			

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

Consequently, the overall performance of revenue receipts during the quarter was only 35%. The cumulative performance up to December was 17% of the approved budget and absorption was poor because even though 35% of planned revenue for the quarter was received, only 40% of planned revenue for the quarter was utilized.

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

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

### (ii) Highlights of Physical Performance

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	2
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	200	100
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	1
<b>Function Cost (UShs '000)</b>	222,568	<b>31,270</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,568</b>	<b>31,270</b>

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

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,358	38,435	68%	14,089	19,065	135%
Locally Raised Revenues	28,276	14,142	50%	7,069	4,841	68%
Urban Unconditional Grant - Non Wage	11,093	12,872	116%	2,773	7,863	284%
Transfer of Urban Unconditional Grant - Wage	16,989	11,421	67%	4,247	6,361	150%
<i>Development Revenues</i>	22,571	6,472	29%	5,643	0	0%
LGMSD (Former LGDP)	22,571	6,472	29%	5,643	0	0%
<b>Total Revenues</b>	<b>78,930</b>	<b>44,907</b>	<b>57%</b>	<b>19,732</b>	<b>19,065</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,358	38,435	68%	14,090	19,065	135%
Wage	18,727	11,421	61%	4,682	6,361	136%
Non Wage	37,631	27,014	72%	9,408	12,704	135%
<i>Development Expenditure</i>	22,571	6,468	29%	5,642	6,468	115%
Domestic Development	22,571	6,468	29%	5,642	6,468	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,930</b>	<b>44,903</b>	<b>57%</b>	<b>19,732</b>	<b>25,533</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The Unit received about 97% of the resources planned for in Q2. On a cumulative basis, 57% of the approved budget was received. This excellent revenue performance was on account of the generous allocation of unconditional grant and local revenue to the Unit. All monies received were utilized. The balance brought forward from q1 which is was used to procure laptop, printer and scanner in Q2. This therefore made the unit to over spent by about 29% (6,468,000) which was LGMSD grant brought forward in Q1

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	2	3
<b>Function Cost (UShs '000)</b>	<b>78,930</b>	<b>44,903</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,930</b>	<b>44,903</b>

6TPC minutes are in place and the Unit is fully staffed, with a New Senior Planner.



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,352	20,500	34%	15,088	10,892	72%
Locally Raised Revenues	24,108	4,500	19%	6,027	1,200	20%
Urban Unconditional Grant - Non Wage	11,093	0	0%	2,773	0	0%
Transfer of Urban Unconditional Grant - Wage	25,150	16,000	64%	6,287	9,692	154%
<b>Total Revenues</b>	<b>60,352</b>	<b>20,500</b>	<b>34%</b>	<b>15,088</b>	<b>10,892</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,351	20,148	33%	15,088	10,852	72%
Wage	27,724	15,979	58%	6,931	9,692	140%
Non Wage	32,627	4,169	13%	8,157	1,160	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,351</b>	<b>20,148</b>	<b>33%</b>	<b>15,088</b>	<b>10,852</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		352	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>352</b>	<b>1%</b>			

A total of Ushs 10,892,000 was disbursed to Internal Audit department. Total expenditure at the end of Q2 was Ushs 10,852,000 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

unspent balances of 352 shall be spent in Q3.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	0
Date of submitting Quaterly Internal Audit Reports		15/12/2015
<b>Function Cost (UShs '000)</b>	<b>60,351</b>	<b>20,148</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,351</b>	<b>20,148</b>

During the period under review one statutory quarterly Internal Audit report was prepared for Lira Municipal Council. Other planed activities were not executed due to insufficient funds disbursed to the department.

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	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 held 1 supervision of division activities , paid 3 months salary, allowances paid, utilities paid, office operations financed. Books, periodicals & News papers Paid for.
<i>General Staff Salaries</i>		16,825
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,360
<i>Allowances</i>		9,156
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		4,800
<i>Advertising and Public Relations</i>		1,400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		54
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		11,700
<i>Electricity</i>		1,290
<i>Water</i>		1,065
<i>Consultancy Services- Short term</i>		2,000
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,590
<i>Maintenance - Vehicles</i>		842
<i>Donations</i>		1,000
<i>Transfers to Government Institutions</i>		104,674
<i>Wage Rec't:</i>	36,888	16,825
<i>Non Wage Rec't:</i>	132,331	42,143
<i>Domestic Dev't:</i>		104,674
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>169,220</b>	<b>163,642</b>

**Output: Human Resource Management**

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Paying salaries & allowances paid, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries & allowances paid for 3 months, Capacity Needs Assessment conducted, Monthly Pay Change Reports submitting to MoPS. Staff performance Enhanced.
<i>General Staff Salaries</i>		2,718
<i>Allowances</i>		2,410
<i>Pension and Gratuity for Local Governments</i>		42,508
<i>Staff Training</i>		52,963
<i>Wage Rec't:</i>	3,496	2,718
<i>Non Wage Rec't:</i>	20,724	97,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,220</b>	<b>100,599</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Available at LMC Hqtrs.)	Yes (NA)
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)	2 (2 Training conducted under USMID and they were in house. A number of workshops and 1 trip abroad finsnced.)
Non Standard Outputs:		N/A.
<i>Staff Training</i>		56,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	118,220	56,195
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118,220</b>	<b>56,195</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	75 (Percent of posts filled in Division LGs.)	0 (No monitoring took place.)
Non Standard Outputs:		N/A.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,180	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,180</b>	<b>0</b>

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office Support services</b>		
Non Standard Outputs:		<b>Staff Salaries paid for three months</b>
<i>General Staff Salaries</i>		4,237
<i>Wage Rec't:</i>		4,237
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,237</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		<b>One Quarterly report produced. One Community sensitization conducted.</b>
<i>General Staff Salaries</i>		7,055
<i>Allowances</i>		2,620
<i>Wage Rec't:</i>	12,711	7,055
<i>Non Wage Rec't:</i>	6,070	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,781</b>	<b>9,675</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<b>Paying Staff salaries and allowances, procuring computer and IT accessories, procuring books &amp; periodicals, procuring small office equipment, posting and handling courier services.</b>	<b>Staff salaries and allowances paid for three months, small office equipment procured, posting and handling courier services conducted.</b>
<i>General Staff Salaries</i>		1,812
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	5,058	1,812
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,183</b>	<b>1,812</b>
<b>Output: Procurement Services</b>		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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 payid for three months, adverts paid for , maintenance services paif for. printing, stationery, photocopying & binding procured, travels inland facilitated.
General Staff Salaries		0
Allowances		0
Advertising and Public Relations		0
Wage Rec't:	4,715	0
Non Wage Rec't:	4,855	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,570</b>	<b>0</b>

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

Management is becoming strict on releasing money to staff with unaccounted for funds.

## 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.)	15/7/2015 (nnual performance report prepared and submitted to MOFPED in Kampala.)
Non Standard Outputs:	Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	uppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored,Annual Subscriptions paid to ICPAU for Mr. Awio Patrick
General Staff Salaries		3,107
Allowances		2,652
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		590
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,651
Small Office Equipment		0
Bank Charges and other Bank related costs		11
Subscriptions		700
Telecommunications		200
Travel inland		4,050
Fuel, Lubricants and Oils		4,530
Maintenance – Other		5,523
Wage Rec't:	5,135	3,107

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	68,376	24,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,510</b>	<b>28,015</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	8813 (Adyel, Ojwina, Railway and Lira Central Divisions)	45145384 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Other Local Revenue Collections	287842 (Adyel, Ojwina, Railway and Lira Central Divisions)	169919137 (Adyel, Ojwina, Railway and Lira Central Divisions and Lira Municipal HQ.)
Value of Hotel Tax Collected	5921 (Adyel, Ojwina, Railway and Lira Central Divisions)	1671000 (Adyel, Ojwina, Railway and Lira Central Divisions)
Non Standard Outputs:	Lira Municipal Council	N/A
<i>General Staff Salaries</i>		1,388
<i>Allowances</i>		5,469
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		826
<i>Wage Rec't:</i>	3,340	1,388
<i>Non Wage Rec't:</i>	10,950	6,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,290</b>	<b>8,143</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared.	Four Monthly and One Quarterly reports prepared and discuss in TPC.
<i>General Staff Salaries</i>		3,320
<i>Allowances</i>		54
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,627	3,320
<i>Non Wage Rec't:</i>	14,824	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,451</b>	<b>4,024</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Lira Municipal Council)	30/9/2015 (Final account submitted to OAG in Gulu on 31st August 2015.)
---	------------------------------------	---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## 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)
<b>2. Finance</b>		
Non Standard Outputs:	Lira Municipal Council	Division Treasurers paid Salaries in the Month of September, October and December 2015
<i>General Staff Salaries</i>		11,199
<i>Wage Rec't:</i>	15,561	11,199
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,561</b>	<b>11,199</b>

### 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. 1 Council and 5 Committee minutes written.	Gratuity and Ex-gratia paid. 3 months' Staff salaries and allowances paid. 1 Quarterly progress report prepared. 1 Council and 5 Committee minutes written.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	9,054	0
<i>Non Wage Rec't:</i>	16,258	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,312</b>	<b>0</b>

Output: LG procurement management services

Non Standard Outputs:	prequalification for providers of works and services completed and the list published on the procurement noticeboard. Invitation for selective bidding carried out. BOQs prepared. Tender adverts placed in papers. Tender received and evaluated. Tender
<i>Allowances</i>	1,303
<i>Wage Rec't:</i>	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	2,553	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,553</b>	<b>1,303</b>

### Output: LG Political and executive oversight

Non Standard Outputs:

2 Council meeting held.  
3 Ex Com meeting held  
10 standing Committee meeting held by 5 standing committees.  
Minutes recorded and produced.  
Political elected leaders salaries paid.

<i>Allowances</i>		25,609
<i>Statutory salaries</i>		6,557
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		42,508
<i>Gratuity Expenses</i>		32,818
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	108,024	107,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,024</b>	<b>107,492</b>

### Output: Standing Committees Services

Non Standard Outputs:

3 excom meetings held.  
10 committee meetings held, 2 meetings per committee.  
Minutes recorded and produced.

<i>Allowances</i>		1,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	1,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,225</b>	<b>1,981</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**



**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****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)
---	---	--

**4. Production and Marketing**

Non Standard Outputs:

Pay 12 months staff salaries.  
 . Draw 6 Committee field monitoring programme hold and pay.  
 . Prepare and approve 1 Departmental work plan.  
 . Supervise staff and departmental activities Monthly and quarterly  
 Prepare 4 quarterly departmental reports and su

Pay 3 months staff salaries.  
 Prepared and approved 1 Departmental work plan. Supervised staff and departmental activities  
 2nd quarterly departmental reports prepared and submitted to Town Clerk & planning unit  
 Departmental accountabilities, audited and

General Staff Salaries		3,413
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		83
Travel inland		0
Wage Rec't:	7,899	3,413
Non Wage Rec't:	15,008	83
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,907</b>	<b>3,496</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

1. Higher LG Services

**Output: Healthcare Management Services**

Non Standard Outputs:

1 Support supervision visits made and reports written.  
 1 Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC III, PAG HC Iv and minutes written.  
 Reports written  
 1 Quarterly monitori

- 1 Support supervision visits made and reports written.  
 - 1 Staff meetings held in lower health centers ie Ober HC II, Ayago HC III, Lira Municipal Health Center II, Prisons HC II, Charis HC III, PAG HC Iv and minutes written.  
 - Reports written  
 - 1 Quarterly

Bank Charges and other Bank related costs		115
Travel inland		1,750
Fuel, Lubricants and Oils		2,036
Maintenance - Vehicles		1,166
Maintenance – Other		200
General Staff Salaries		73,320
Contract Staff Salaries (Incl. Casuals, Temporary)		2,891
Allowances		4,000

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		504
<i>Medical expenses (To general Public)</i>		242
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	79,253	73,320
<i>Non Wage Rec't:</i>	17,540	13,404
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,793</b>	<b>86,724</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>1 Quarterly radio talk shows done..</b> <b>1 School health education visits made.</b> <b>Community health education visits made.</b> <b>1 Meetings held with VHTs and parish leaders.</b> <b>1 Digital camera purchased.</b> <b>IEC materials distributed.</b> <b>12 montly health inspection visit</b>	<b>- safe water campaigns held in collaboration with NWSC</b> <b>- School health education conducted to post primary schools.</b> <b>- Community health education conducted in Ojwina and central divisions.</b> <b>- 1 support supervision visit made to parishes and divisions</b>
<i>Allowances</i>		867
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Fuel, Lubricants and Oils</i>		560
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,575	2,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>10,075</b>	<b>2,058</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities	<b>200 (Ober HC III 610 =30% Ayago =80 =30%)</b>	<b>10 (NA)</b>
Number of inpatients that visited the Govt. health facilities.	<b>3000 (Ober HC III = 9,000 Ayago HC III = 3,000)</b>	<b>17 (Ober HC III = 10 Ayago HC III = 7)</b>
Number of trained health workers in health centers	<b>56 (There are health workers in the following locations: Ober HC III = 19 Ayago HC III =19 LMC HC II = 9)</b>	<b>43 (There are health workers in the following locations: - Ober HC III = 16 - Ayago HC III =12 - Adyel HC III = 07 - LMC HC II = 08)</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	7195 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	258 (Ober HC III Ayago HC III LMC HC III Adyel HC II)
%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)	98 (NA)
	4 (Municipal Head Quarter)	0 (NA)
	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)	10580 (Lira Municipal Council HC II and Ogengo HC II (Central Division) = 2570  Ayago HC III (Railway Division) =3193  Ober HC III (Ojwina Division) = 4817)
	99 (Adyel Division = 20 villages  Ojwina Division = 24 villages  Central Division = 15 villages  Railway Division = 9 villages)	95 (NA)
Non Standard Outputs:		Transfers were made directly to the health centres accounts from the Central Government. Except for Ayago HC III
<i>Transfers to other govt. units</i>		2,627
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,115	2,627
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,115</b>	<b>2,627</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of Furnitures to furnished health Board room	Procurement process is underway. Evaluation of contractors is on going
<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
<b>Total</b>	<b>3,751</b>	<b>0</b>

**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)
---	---	--

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

No. of qualified primary teachers	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	435 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
No. of teachers paid salaries	466 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	435 (19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		871,183
<i>Wage Rec't:</i>	636,453	871,183
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>636,453</b>	<b>871,183</b>

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

No. of pupils enrolled in UPE	26000 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	18504 (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 student drop-outs	30 (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.)

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0 (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 sitting PLE	0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	2324 (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.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,893	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,893</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	112 (Teaching and non teaching staff of Lango College and Lira Town College.)	112 (Teaching and non teaching staff of Lango College and Lira Town College.)
No. of students sitting O level	400 (Lango college and Lira Town College.)	400 (Lango college and Lira Town College.)
No. of students passing O level	0 (Lango college and Lira Town College.)	0 (Lango college and Lira Town College.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		316,444
<i>Wage Rec't:</i>	254,334	316,444
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>254,334</b>	<b>316,444</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	4919 (All USE schools viz;509 Bright Light College School,243 Faith ss,543 Lango College,1080 Lira Town College,223 Nancy Comprehensive ss,205 New Generation ss,424 Royal Academy,971 Savior ss)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,771	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>185,771</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	346 (Uganda Technical College, Lira)	0 (NA)
No. Of tertiary education Instructors paid salaries	44 (Instructors, Lecturers and support staff at Uganda Technical College Lira salaries paid)	17 (Only Lira school of comprehensive Nursing)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		24,254
<i>Wage Rec't:</i>	31,307	24,254
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,307</b>	<b>24,254</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Headteachers' meetings held, sme's meeting held
<i>General Staff Salaries</i>		8,393
<i>Allowances</i>		2,352
<i>Welfare and Entertainment</i>		650
<i>Wage Rec't:</i>	3,570	8,393
<i>Non Wage Rec't:</i>	8,881	3,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,450</b>	<b>11,395</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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)	0 (NA)

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (Council)	0 (NA)
No. of tertiary institutions inspected in quarter	1 (Uganda Technical College, Lira)	0 (NA)
No. of secondary schools inspected in quarter	8 (Lango college, Lira TownCollege, New Generation, Bright Light, Faith ss, Royal academy, Saviors' Nancy School for the deaf)	0 (NA)
Non Standard Outputs:	N/A	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,750	
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,250</b>	<b>0</b>

### Output: Sports Development services

Non Standard Outputs:	1 Primary Athletics meet participated in. 1 Urban Primary Sports gala participated in 1 Girl Guides meeting (Kazi) attended 1 Music dance and drama event attended.	NIL
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>	1,501	
<i>Non Wage Rec't:</i>	10,292	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,793</b>	<b>0</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
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 ,consultancy short term paid,fuel purchased,stationaries purchased,Allowances paid and internet subscription paid,water bill paid,Electricity bill
General Staff Salaries		17,936
Printing, Stationery, Photocopying and Binding		3,876
Water		100
Contract Staff Salaries (Incl. Casuals, Temporary)		13,928
Allowances		21,514
Travel inland		13,804
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		6,190
Maintenance – Other		321
Wage Rec't:	12,661	17,936
Non Wage Rec't:	20,126	32,020
Domestic Dev't:	149,510	27,713
Donor Dev't:		
<b>Total</b>	<b>182,297</b>	<b>77,669</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Oyam (0.33km),Rwot Aler(0.35km), Aroma Lane(0.22km), Aduku Road(0.47km), Imat Maria Road (0.41 km), Maruzi Road (0.63 km), Oyite Ojok Lane (0.34 km), Amobhai Road (0.21 km), Awangemola Road (0.21 km))	0 (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		421,663
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,676,473	421,663
Donor Dev't:		0
<b>Total</b>	<b>1,676,473</b>	<b>421,663</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	28 (Railway(4km),Central(8km),Ojwina(7km),Adyel(9km))	23 (Railway(4km),Central(6km),Ojwina(7km),Adye (6km))
Length in Km of District roads periodically maintained	0	0 (NA)
No. of bridges maintained	0	0 (NA)
Non Standard Outputs:		NA



**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
LG Conditional grants		8,723
Conditional transfers to environment and natural resources (wage)		2,000
Wage Rec't:	0	0
Non Wage Rec't:	314,884	10,723
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>314,884</b>	<b>10,723</b>

**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	Spares for routine and preventive maintenance on grader,tipper,wheel loader,pick-up,roller,tar boiler and fuel purchased
Fuel, Lubricants and Oils		21,000
Maintenance - Vehicles		6,058
Wage Rec't:	0	
Non Wage Rec't:	21,250	27,058
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>21,250</b>	<b>27,058</b>

**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 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
Telecommunications		8
Travel inland		564
Fuel, Lubricants and Oils		76
General Staff Salaries		6,018

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## 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)
<b>8. Natural Resources</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,187
Allowances		1,011
Wage Rec't:	7,937	6,018
Non Wage Rec't:	25,960	6,846
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,897</b>	<b>12,864</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Area (Ha) of trees established (planted and surviving)	0	200 (200 Trees were planted along road reserves)
Non Standard Outputs:		NA
Allowances		774
Printing, Stationery, Photocopying and Binding		16
Other Utilities- (fuel, gas, firewood, charcoal)		425
Agricultural Supplies		280
Fuel, Lubricants and Oils		76
Wage Rec't:		
Non Wage Rec't:	505	1,571
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>505</b>	<b>1,571</b>

### 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

Non Standard Outputs:	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured	Staff salaries, travel inland, allowances, bank charges paid, small office equipments, filing cabinets, IT assessories, stationaries procured
General Staff Salaries		8,132
Allowances		1,708
Pension for Teachers		0

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Bank Charges and other Bank related costs</i>		193
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		594
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,355	8,132
<i>Non Wage Rec't:</i>	5,129	3,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,484</b>	<b>11,619</b>
<b>Output: Probation and Welfare Support</b>		
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)	2 (OVCs and other children homes in Ojwina, Adyel, Railway and Lira Central counselled. communities mobilised and sensitised)
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	Improved standard of living among OVC's and other children.informed communities and positive attitudes among the communities
<i>Workshops and Seminars</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>372</b>
<b>Output: Community Development Services (HLG)</b>		
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)	4 (communities mobilised and sensitized to fully participate in all development programmes. Community groups and projects technically surppervise and advise)
Non Standard Outputs:	Community actively Participating in dev elopment programmes	Community actively Participating in dev elopment programmes
<i>Workshops and Seminars</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,425</b>	<b>296</b>
<b>Output: Adult Learning</b>		

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	50 (communities mobilised and sentised to join and conitinue with adult learning,quarterly meetings held with instructors and allownees paid.learning instructional materials procured. Support supervision and montoring carried out.)	100 (communities mobilised and sentised to join and continue with adult learning,quarterly meetings held with instructors and allownees paid.learning instructional materials procured. Support supervision and monitoring carried out. Trained 16 FAL instructures)
Non Standard Outputs:	Adult learners able to apply and practice what they learnt	Adult learners able to apply and practice what they learnt  FAL instructors able to conduct instructions
<i>Workshops and Seminars</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,479</b>	<b>1,050</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	1Library committee meeting held, news papers purchased, internet services paid, computers repaired and maintained, stationaries and small office equipments procured and allowences paid.	1Library committee meeting held, news papers purchased, internet services paid, computers repaired and maintained, stationaries and small office equipment procured and allowences paid.
<i>Books, Periodicals &amp; Newspapers</i>		350
<i>Information and communications technology (ICT)</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,350	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,350</b>	<b>450</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (5 Youth groups organised and supported with youth livelihood programme, OVC's households visited and socially supported from Ojwina, Railway, Adyel and Lira Central Divisions)	0 (13 Youth groups organised and ready for YLP)
Non Standard Outputs:	Parents of OVCs and their children counselled, unemployed youths engaged in income generation/ businesses.	NA
<i>Books, Periodicals &amp; Newspapers</i>		545
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Welfare and Entertainment</i>		54
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		20
<i>Travel inland</i>		250
<i>Extra-Ordinary Items (Losses/Gains)</i>		113
<i>Conditional transfers to women, youth and disability councils</i>		2,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	4,180
<i>Domestic Dev't:</i>	20,249	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,499</b>	<b>4,180</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	0 (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  Two groups were trained and supported)
Non Standard Outputs:	PWD groups and council technically supervised, monitored and guided	PWD groups and council technically supervised, monitored and guided
<i>Welfare and Entertainment</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,715	468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,715</b>	<b>468</b>

### Output: Representation on Women's Councils

No. of women councils supported	1 (1 Women council meeting held on a quarterly basis)	1 (1 Women council meeting held on a quarterly basis)
Non Standard Outputs:	Women council guided	Women council guided
<i>Workshops and Seminars</i>		548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>548</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## 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)
---	---	--

### 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 PRDP Accountability reports prepared and submitted to Ministry of Local Government.
<i>General Staff Salaries</i>		6,361
<i>Allowances</i>		2,851
<i>Printing, Stationery, Photocopying and Binding</i>		1,131
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		300
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	2,562	6,361
<i>Non Wage Rec't:</i>	5,555	7,361
<i>Domestic Dev't:</i>	1,160	1,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,277</b>	<b>15,322</b>

#### 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	3 (Council minutes to approve the Annual Work Plans and to approve the Budget.)
No of Minutes of TPC meetings	0	3 (3 TPC meetings conducted)
Non Standard Outputs:		NA
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		75
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Total</i>	775	1,025
--------------	-----	-------

**Output: Statistical data collection**

Non Standard Outputs:	<b>Baseline data collected.</b>	<b>Compiled Staff List</b>	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			325
<i>Printing, Stationery, Photocopying and Binding</i>			150
<i>Subscriptions</i>			50
<i>Travel inland</i>			125
<i>Fuel, Lubricants and Oils</i>			250
<i>Wage Rec't:</i>	2,120		0
<i>Non Wage Rec't:</i>	900		900
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,020</b>		<b>900</b>

**Output: Demographic data collection**

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

**Output: Project Formulation**

Non Standard Outputs:	<b>-4 LLGs are supported in planning and project identification. -Budget conference was held</b>	
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		807

**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,807	1,807
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,807</b>	<b>1,807</b>

**Output: Development Planning**

Non Standard Outputs:	Development Plan monitored	Development Plan monitored BFP compiled and submitted to MoFPeD
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		695
<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	400
<i>Domestic Dev't:</i>	695	695
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>1,095</b>

**Output: Management Information Systems**

Non Standard Outputs:	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.	HMIS updated. EMIS updated Reports prepared and submitted to TC and council LoGICS updated.
<i>Allowances</i>		150
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Maintenance – Other</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	764	800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>764</b>	<b>800</b>



**Vote: 758** Lira Municipal Council**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Sector plans monitored at both LMC and divisions and a report written.	LGMSDP, PAF monitoring conducted and two reports produced	
<i>Allowances</i>			2,966
<i>Hire of Venue (chairs, projector, etc)</i>			150
<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>			150
<i>Subscriptions</i>			375
<i>Information and communications technology (ICT)</i>			78
<i>Travel inland</i>			250
<i>Fuel, Lubricants and Oils</i>			150
<i>Maintenance – Other</i>			75
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	1,328		2,628
<i>Domestic Dev't:</i>	1,216		1,566
<i>Donor Dev't:</i>	0		
<b>Total</b>	<b>2,544</b>		<b>4,194</b>

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

NA

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****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 ,IIA, ACCA and ICPAU paid. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. Motorcycles repaired. Internal Audit Staff facilitated for training.	
<i>General Staff Salaries</i>			9,692
<i>Allowances</i>			1,160
<i>Wage Rec't:</i>	3,054		9,692

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Non Wage Rec't:</i>	2,657	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,711</b>	<b>10,852</b>

### Output: Internal Audit

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.Railways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober health centre, Ayago health centre , and Lira Municipal health centre ))	0 (NA)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly Audit Report submitted to Mayor, LPAC and Council)	15/12/2015 (NA)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,877	
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,377</b>	<b>0</b>

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

<i>Wage Rec't:</i>	1,158,215	1,396,808
<i>Non Wage Rec't:</i>	409,891	409,891
<i>Domestic Dev't:</i>	616,713	616,713
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,423,412</b>	<b>2,423,412</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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	6 TPC meetings held, 2 supervision of division activities , paid 6 months salary, allowances paid, utilities paid, office operations financed. Books, periodicals & News papers Paid for.	0	Some staff are paid off IPPS, so their data is not captured in the OBT. There is need to harmonize the Pay Roll in OBT with that of IFMS.  Expenditures amounting to Shs. 84,887,000 not yet accounted for. It will be reported in Q3.
<i>Expenditure</i>				
211101 General Staff Salaries	147,554	32,047	21.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,560	5,040	14.6%	
211103 Allowances	67,312	17,140	25.5%	
213001 Medical expenses (To employees)	10,000	800	8.0%	
213002 Incapacity, death benefits and funeral expenses	20,000	9,620	48.1%	
221001 Advertising and Public Relations	5,000	4,230	84.6%	
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%	
221009 Welfare and Entertainment	20,000	4,551	22.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	130	6.5%	
221012 Small Office Equipment	2,000	200	10.0%	
221014 Bank Charges and other Bank related costs	1,000	102	10.2%	
221017 Subscriptions	10,000	70	0.7%	
223004 Guard and Security services	21,600	11,700	54.2%	
223005 Electricity	10,000	1,725	17.3%	
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	7,740	19.4%	
228002 Maintenance - Vehicles	16,973	1,714	10.1%	
282101 Donations	5,000	1,000	20.0%	
291001 Transfers to Government Institutions	0	104,674	N/A	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>147,554</b>	<i>Wage Rec't:</i>	32,047	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	<b>382,748</b>	<i>Non Wage Rec't:</i>	84,887	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	104,674	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>530,302</b>	<b>Total</b>	<b>221,607</b>	<b>Total</b>	<b>41.8%</b>

#### Output: Human Resource Management

0

Non Standard Outputs:	Paying salaries & allowances paid, Conducting capacity Needs Assessment, Submitting monthly Pay Change Reports to MoPS. Enhancing Staff performance.	Salaries & allowances paid for 6 months, Capacity Needs Assessment conducted, Monthly Pay Change Reports submitting to MoPS. Staff performance Enhanced.		expenditures went up by Shs. 77,157,000 in Q2 due to increase in USMID capacity building Grant arising from bonus given for good performance.
-----------------------	---	---	--	---

#### Expenditure

211101 General Staff Salaries	<b>13,982</b>	4,840	34.6%		
211103 Allowances	<b>30,665</b>	5,539	18.1%		
212105 Pension and Gratuity for Local Governments	<b>1,000</b>	42,508	4250.8%		
221003 Staff Training	<b>22,723</b>	52,963	233.1%		
<i>Wage Rec't:</i>	<b>13,982</b>	<i>Wage Rec't:</i>	4,840	<i>Wage Rec't:</i>	34.6%
<i>Non Wage Rec't:</i>	<b>82,897</b>	<i>Non Wage Rec't:</i>	101,010	<i>Non Wage Rec't:</i>	121.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>96,879</b>	<b>Total</b>	<b>105,850</b>	<b>Total</b>	<b>109.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan exist and are implemented at Hqtrs)	Yes (NA)	#Error	more activities carried out due to increase in the USMID Capacity grant.
No. (and type) of capacity building sessions undertaken	8 (Procuring furniture, system soft wares, training, workshops and consultancy services.)	2 (3 Trainings conducted under USMID and they were in house.  A number of workshops and 1 trip abroad finsced.)	25.00	Some expenditures not yet accounted for. It will be reported in Q3.

Non Standard Outputs: N/A

N/A.

#### Expenditure

221003 Staff Training	<b>472,881</b>	124,049	26.2%		
<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>	<b>472,881</b>	<i>Domestic Dev't:</i>	124,049	<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%
<b>Total</b>	<b>472,881</b>	<b>Total</b>	<b>124,049</b>	<b>Total</b>	<b>26.2%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### 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 (No monitoring took place.)	.00	Inadequate funds affected the activity since it is financed from Loal Revenue.
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

211103 Allowances	6,720	2,121	31.6%
221011 Printing, Stationery, Photocopying and Binding	0	259	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,720	2,380	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,720</b>	<b>2,380</b>	<b>14.2%</b>

#### Output: Office Support services

Non Standard Outputs:	N/A	N/A.	0	N/A.
-----------------------	-----	------	---	------

#### Expenditure

211101 General Staff Salaries	0	4,237	N/A
Wage Rec't:		4,237	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>4,237</b>	<b>0.0%</b>

#### Output: Local Policing

Non Standard Outputs:	4 quarterly reports produced. 4 community sensitization - one per quarter conducted.	Two Quarterly report produced. Two Community sensitization conducted.	0	Some staff are paid off IPPS, so their data is not captured in the OBT. There is need to harmonise the Pay Roll in OBT with that of IFMS.
-----------------------	--	---	---	---

#### Expenditure

211101 General Staff Salaries	50,843	18,054	35.5%
211103 Allowances	20,100	3,310	16.5%
Wage Rec't:	50,843	18,054	35.5%
Non Wage Rec't:	24,280	3,310	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,123</b>	<b>21,364</b>	<b>28.4%</b>

#### Output: Records Management

0 Some staff are paid

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Paying 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 six months, small office equipment procured, posting and handling courier services conducted.		off IPPS, so their data is not captured in the OBT. There is need to harmonise the Pay Roll in OBT with that of IFMS.  Some expenditures not yet accounted for. It will be reported in Q3.
-----------------------	--	--	--	--

*Expenditure*

211101 General Staff Salaries	<b>20,232</b>		5,003		24.7%
211103 Allowances	<b>1,000</b>		420		42.0%
221012 Small Office Equipment	<b>1,000</b>		200		20.0%
Wage Rec't:	<b>20,232</b>	Wage Rec't:	5,003	Wage Rec't:	24.7%
Non Wage Rec't:	<b>4,500</b>	Non Wage Rec't:	620	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,732</b>	<b>Total</b>	<b>5,623</b>	<b>Total</b>	<b>22.7%</b>

**Output: Procurement Services**

Non Standard Outputs:	Paying salaries & allowances, paying for adverts, paying for maintenance services. Buying books & periodicals, printing, stationery, photocopying & binding procured, facilitating travels inland.	Salaries & allowances paid for six months, adverts paid for, maintenance services paid for, printing, stationery, photocopying & binding procured, travels inland facilitated.	0	Some staff are paid off IPPS, so their data is not captured in the OBT. There is need to harmonise the Pay Roll in OBT with that of IFMS.  Some expenditures not yet accounted for. It will be reported in Q3.
-----------------------	--	--	---	--

*Expenditure*

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & 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.)	31/12/2015 (One report prepared)	#Error	All the suppliers and staff could not be paid due to insufficient financial resources.
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	7,454	36.3%
211103 Allowances	13,670	7,305	53.4%
221007 Books, Periodicals & Newspapers	2,880	75	2.6%
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	579	23.2%
221014 Bank Charges and other Bank related costs	1,200	288	24.0%
221017 Subscriptions	1,500	700	46.7%
222001 Telecommunications	1,200	500	41.7%
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%
Wage Rec't:	20,539	Wage Rec't: 7,454	Wage Rec't: 36.3%
Non Wage Rec't:	273,503	Non Wage Rec't: 56,472	Non Wage Rec't: 20.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>294,042</b>	<b>Total 63,926</b>	<b>Total 21.7%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35250000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	63364661 (N/A)	179.76	N/A
Value of Other Local Revenue Collections	1151366000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	332777541 (N/A)	28.90	
Value of Hotel Tax Collected	23683000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	3331500 (N/A)	14.07	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	N/A		

#### Expenditure

211101 General Staff Salaries	13,360	3,129	23.4%
211103 Allowances	25,000	7,904	31.6%
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	2,278	26.2%
<i>Wage Rec't:</i>	<b>13,360</b>	<i>Wage Rec't:</i> 3,129	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i>	<b>43,800</b>	<i>Non Wage Rec't:</i> 11,886	<i>Non Wage Rec't:</i> 27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>57,160</b>	<b>Total 15,015</b>	<b>Total 26.3%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	Eight monthly and Two quarterly reports prepared.	0	N/A
-----------------------	--	---	---	-----

#### Expenditure

211101 General Staff Salaries	30,507	5,679	18.6%
211103 Allowances	36,000	9,410	26.1%



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

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%	
<b>Total</b>	<b>89,802</b>	<b>18,399</b>	<b>20.5%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final account submitted to OAG in Gulu by 30th Sept 2015.)	30/9/2015 (One report Submitted)	#Error	N/A
---	---	----------------------------------	--------	-----

Non Standard Outputs: Division Treasurers paid Salaries N/A

#### 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%	
<b>Total</b>	<b>62,244</b>	<b>24,081</b>	<b>38.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

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

#### Expenditure

211101 General Staff Salaries	36,216	1,139	3.1%	
211103 Allowances	4,903	1,704	34.7%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

221010 Special Meals and Drinks	7,100	2,252	31.7%	
227001 Travel inland	20,000	530	2.7%	
222001 Telecommunications	1,500	60	4.0%	
Wage Rec't:	36,216	1,139	3.1%	
Non Wage Rec't:	65,028	4,546	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>101,244</b>	<b>5,685</b>	<b>5.6%</b>	

#### Output: LG procurement management services

0 NA

Non Standard Outputs: Annual procurement report prepared.  
BOQs prepared.  
Tender adverts placed in papers.  
Tender evaluated.  
Tender awarded.

#### Expenditure

211103 Allowances	10,212	2,603	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,212	2,603	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,212</b>	<b>2,603</b>	<b>25.5%</b>	

#### Output: LG Political and executive oversight

0 NA

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.

#### Expenditure

211103 Allowances	28,080	61,816	220.1%	
211104 Statutory salaries	43,243	13,450	31.1%	
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	63,276	40.6%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>437,307</b>	<i>Non Wage Rec't:</i>	187,333	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>437,307</b>	<b>Total</b>	<b>187,333</b>	<b>Total</b>	<b>42.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held, 6 meetings per committee.	NA	0	NA
-----------------------	--	----	---	----

#### Expenditure

211103 Allowances	<b>12,900</b>	3,961	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,900</b>	<i>Non Wage Rec't:</i>	3,961
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,900</b>	<b>Total</b>	<b>3,961</b>

### 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	-Inadequate funds were released for procurement of animal vaccines -Poor transport means
---	---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

Non Standard Outputs: 12 months staff salaries paid 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	<b>31,596</b>	6,728	21.3%
211103 Allowances	<b>15,000</b>	1,890	12.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	150	5.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	192	19.2%
227001 Travel inland	<b>10,000</b>	110	1.1%
Wage Rec't:	<b>31,596</b>	Wage Rec't: 6,728	Wage Rec't: 21.3%
Non Wage Rec't:	<b>60,030</b>	Non Wage Rec't: 2,342	Non Wage Rec't: 3.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>91,626</b>	<b>Total 9,070</b>	<b>Total 9.9%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 PHC Fund for 2nd quarter Ayago HC III was not released hence affecting services deliveries

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

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

#### Expenditure

221014 Bank Charges and other Bank related costs	600	229	38.1%
227001 Travel inland	2,800	1,750	62.5%
227004 Fuel, Lubricants and Oils	10,000	4,457	44.6%
228002 Maintenance - Vehicles	20,000	2,779	13.9%
228004 Maintenance – Other	1,000	1,200	120.0%
211101 General Staff Salaries	317,010	135,504	42.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,080	4,331	43.0%
211103 Allowances	14,221	5,400	38.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	634	25.4%
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	Wage Rec't: 135,504	Wage Rec't: 42.7%
Non Wage Rec't:	70,161	Non Wage Rec't: 21,522	Non Wage Rec't: 30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>387,171</b>	<b>Total 157,026</b>	<b>Total 40.6%</b>

#### Output: Promotion of Sanitation and Hygiene

0 frequent break down of gabage tracks, collection of gabadge

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs:	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		in un gazetted point littering the whole place like in coronation park and behind Montesori Nursary, poor management of antimalarial drainage.
-----------------------	--	----	--	--

#### Expenditure

211103 Allowances	12,930	1,921	14.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	568	18.9%
227004 Fuel, Lubricants and Oils	12,000	1,080	9.0%
228004 Maintenance – Other	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,298	4,069	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
<b>Total</b>	<b>40,298</b>	<b>4,069</b>	<b>10.1%</b>

#### 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 out of 19 posts (100%)	98 (NA)	188.46	Ayago HC III did not received 2 quarter PHC Non wage fund, which affected implementation of various PHC activities.
---	---	---------	--------	---

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

	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)	43 (here are health workers in the following locations: - Ober HC III = 16 - Ayago HC III = 12 - Adyel HC III = 07 - LMC HC II = 08)	76.79	
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 Ogengo HC II (Central Division) = 24,578  Ayago HC III (Railway Division) = 6,904  Ober HC III (Ojwina Division) = 40,718)	61000 (NA)	84.49	
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Ober HC III 610 = 30% Ayago = 80 = 30%)	910 (NA)	113.75	
% 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)	95 (NA)	135.71	
No. of children immunized with Pentavalent vaccine	2878 (Ober HC III Ayago HC III LMC HC III Adyel HC II)	1730 (NA)	60.11	
Number of inpatients that visited the Govt. health facilities.	12000 (Ober HC III = 9,000 Ayago HC III = 3,000)	17 (NA)	.14	
Non Standard Outputs:	HC Non-wage grant transfers made to Ayago, Ober and Lira Municipal Council health centres.	NA		

#### Expenditure

263104 Transfers to other govt. units	0	12,752		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	44,465	Non Wage Rec't: 12,752	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,465</b>	<b>Total 12,752</b>	<b>Total</b>	<b>28.7%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

#### 3. Capital Purchases

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

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

#### Expenditure

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

### 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.)	435 (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.)	93.35	N/A
-------------------------------	---	---	-------	-----



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of qualified primary teachers	466 (Number of qualified primary school teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Erute ps.)	435 (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.)	93.35	
-----------------------------------	---	---	-------	--

Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	<b>2,545,814</b>	1,538,571	60.4%	
Wage Rec't:	<b>2,545,814</b>	Wage Rec't: 1,538,571	Wage Rec't: 60.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,545,814</b>	<b>Total 1,538,571</b>	<b>Total 60.4%</b>	

#### 2. Lower Level Services

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

No. of pupils sitting PLE ( )		2324 (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	N/A
No. of Students passing in grade one ( )		0 (Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nancy school, Lira Police, and Starch Factory ps.)	0	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of 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.)	18504 (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.)	72.85	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	171,572	49,031	28.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 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	N/A
No. of students passing O level	( )	0 (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	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,017,334	558,307	54.9%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:	1,017,334	Wage Rec't:	558,307	Wage Rec't:	54.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,017,334</b>	<b>Total</b>	<b>558,307</b>	<b>Total</b>	<b>54.9%</b>

#### 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	N/A
---------------------------------	---	---	--------	-----

Non Standard Outputs: N/A

#### Expenditure

291001 Transfers to Government Institutions	0	247,695		N/A
---	---	---------	--	-----

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	743,085	Non Wage Rec't:	247,695	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>743,085</b>	<b>Total</b>	<b>247,695</b>	<b>Total</b>	<b>33.3%</b>

#### 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)	0 (NA)	.00	N/A
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira and Lira School of Comprehensive Nursing)	17 (Only Lira school of comprehensive Nursing)	38.64	

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	0	43,209		N/A
-------------------------------	---	--------	--	-----

Wage Rec't:		Wage Rec't:	43,209	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,209</b>	<b>Total</b>	<b>0.0%</b>

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

##### 1. Higher LG Services

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	stake holders' meetings held, field visited, meetings attended, reports written and disseminated, staff support supervised, minutes written	Headteachers' meetings held, smc's meeting held	0	N/A
-----------------------	---	---	---	-----

#### Expenditure

211101 General Staff Salaries	14,278	12,857	90.0%
211103 Allowances	5,000	2,352	47.0%
221009 Welfare and Entertainment	2,000	650	32.5%
Wage Rec't:	14,278	Wage Rec't: 12,857	Wage Rec't: 90.0%
Non Wage Rec't:	35,522	Non Wage Rec't: 3,002	Non Wage Rec't: 8.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,800</b>	<b>Total 15,859</b>	<b>Total 31.8%</b>

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

No. of secondary schools inspected in quarter	8 (Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	0 (NA)	.00	N/A
No. of tertiary institutions inspected in quarter	2 (Lira School of Comprehensive Nursing and Uganda Technical College, Lira)	0 (NA)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports prepared and submitted to council)	0 (NA)	.00	
No. of primary schools inspected in quarter	100 (19 Government aided primary schools, 2 Government aided Secondary schools, 79 private Educational Institutions in Lira Municipality support supervised)	0 (NA)	.00	

Non Standard Outputs: N/A N/A

#### Expenditure

221014 Bank Charges and other Bank related costs	700	71	10.2%
227001 Travel inland	5,000	560	11.2%
227004 Fuel, Lubricants and Oils	6,000	305	5.1%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<i>Wage Rec't:</i>	<b>7,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	936	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>936</b>	<b>Total</b>	<b>2.5%</b>

#### Output: Sports Development services

0 N/A

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.

#### Expenditure

211103 Allowances	<b>3,500</b>	855	24.4%		
221009 Welfare and Entertainment	<b>12,000</b>	800	6.7%		
227001 Travel inland	<b>2,000</b>	500	25.0%		
227003 Carriage, Haulage, Freight and transport hire	<b>10,000</b>	814	8.1%		
<i>Wage Rec't:</i>	<b>6,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,168</b>	<i>Non Wage Rec't:</i>	2,969	<i>Non Wage Rec't:</i>	7.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,168</b>	<b>Total</b>	<b>2,969</b>	<b>Total</b>	<b>6.3%</b>

### 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

0 NA

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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	NA
-----------------------	---	----

#### Expenditure

211101 General Staff Salaries	50,642	31,301	61.8%
221011 Printing, Stationery, Photocopying and Binding	115,500	3,876	3.4%
223006 Water	1,500	100	6.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	13,928	199.0%
211103 Allowances	82,086	23,738	28.9%
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
228004 Maintenance – Other	3,000	321	10.7%
Wage Rec't:	50,642	31,301	61.8%
Non Wage Rec't:	80,505	36,244	45.0%
Domestic Dev't:	598,042	33,648	5.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>729,189</b>	<b>101,193</b>	<b>13.9%</b>

#### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	3 (Rehabilitation of Aduku Rd 0.47km, Rehabilitation of Oyite Ojok lane 0.34km, Rehabilitation of Imat Maria Rd 0.41km, Rehabilitation of Maruzi Rd 0.65km, Rehabilitation of Awangamola Rd Rehabilitation of Ambobhai Rd Rehabilitation of Oyam (0.33km), Rehabilitation of Rwot Aler (0.35km), Rehabilitation of Aroma Lane (0.22km))	0 (NA)	.00	NA
---	---	--------	-----	----

Non Standard Outputs:	NA
-----------------------	----

#### Expenditure

263101 LG Conditional grants	6,705,892	820,255	12.2%
------------------------------	-----------	---------	-------

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Wage Rec't:		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:	820,255	Domestic Dev't:	12.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,705,892</b>	<b>Total</b>	<b>820,255</b>	<b>Total</b>	<b>12.2%</b>

#### 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	NA
Length in Km of District roads routinely maintained	106 (Railway(14km), Central(30km), Ojwina(27km), Adyel(35km))	23 (NA)	21.70	
No. of bridges maintained	( )	0 (NA)	0	

#### Non Standard Outputs:

NA

#### Expenditure

263101 LG Conditional grants	1,259,536	8,723	0.7%
321438 Conditional transfers to environment and natural resources (wage)	0	2,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,259,536	Non Wage Rec't:	10,723	Non Wage Rec't:	0.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,259,536</b>	<b>Total</b>	<b>10,723</b>	<b>Total</b>	<b>0.9%</b>

#### 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
-----------------------	--	----	---	----

#### Expenditure

227004 Fuel, Lubricants and Oils	30,000	21,000	70.0%
228002 Maintenance - Vehicles	10,000	6,058	60.6%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i>	27,058	<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%
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>27,058</b>	<b>Total</b>	<b>31.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 NA

Non Standard Outputs: Salaries for 4 officers paid NA  
 -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

#### Expenditure

222001 Telecommunications	<b>0</b>	8	N/A		
227001 Travel inland	<b>4,000</b>	564	14.1%		
227004 Fuel, Lubricants and Oils	<b>25,000</b>	76	0.3%		
211101 General Staff Salaries	<b>31,750</b>	12,064	38.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>31,321</b>	10,374	33.1%		
211103 Allowances	<b>6,000</b>	1,011	16.9%		
<i>Wage Rec't:</i>	<b>31,750</b>	<i>Wage Rec't:</i>	12,064	<i>Wage Rec't:</i>	38.0%
<i>Non Wage Rec't:</i>	<b>99,321</b>	<i>Non Wage Rec't:</i>	12,033	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>131,071</b>	<b>Total</b>	<b>24,097</b>	<b>Total</b>	<b>18.4%</b>

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree ( ) 0 (NA) 0 However, Some trees were stolen and some were eaten by animals



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

planting days

Area (Ha) of trees established (planted and surviving)	0 ( )	200 (NA)	0
--	-------	----------	---

Non Standard Outputs: 200 Trees planted alongside roads, open spaces and in schools. NA

#### Expenditure

211103 Allowances	0	774	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
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,021	1,571	Non Wage Rec't: 77.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,021</b>	<b>1,571</b>	<b>Total 77.7%</b>

### 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
-----------------------	---	----	---	----

#### Expenditure

211101 General Staff Salaries	25,421	16,133	63.5%
211103 Allowances	4,000	3,608	90.2%
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	502	12.6%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

227004 Fuel, Lubricants and Oils	5,517	594	10.8%	
228004 Maintenance – Other	2,000	39	1.9%	
Wage Rec't:	25,421	Wage Rec't: 16,133	Wage Rec't: 63.5%	
Non Wage Rec't:	20,517	Non Wage Rec't: 6,113	Non Wage Rec't: 29.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,938</b>	<b>Total 22,247</b>	<b>Total 48.4%</b>	

#### 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)	2 (NA)	10.00	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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 372	Non Wage Rec't: 3.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,000</b>	<b>Total 372</b>	<b>Total 3.4%</b>	

#### 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)	4 (NA)	100.00	NA
Non Standard Outputs:	Community actively Participating in dev elopment programmes	NA		

#### Expenditure

221002 Workshops and Seminars	4,000	296	7.4%	
-------------------------------	-------	-----	------	--

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<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%
<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>296</b>	<b>Total</b>	<b>5.2%</b>

#### 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 allowneces paid.learning instructural materials procured. Support suppeverson and montoring carried out.)	100 (NA)	50.00	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>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,915	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,915</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>17.8%</b>

#### Output: Support to Public Libraries

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

#### Expenditure

221007 Books, Periodicals & Newspapers	2,642	350	13.2%		
222003 Information and communications technology (ICT)	356	100	28.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,398	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,398</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>3.4%</b>

#### Output: Children and Youth Services

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

No. of 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

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	5,841	Non Wage Rec't:	584.1%
Domestic Dev't:	112,800	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,800</b>	<b>5,841</b>	<b>Total</b>	<b>5.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (PWD's groups formed and supported with special Grant for IGA, counselled and guided in ojwina, adyel, railways and Lira Central divisions on their roles, group management and proper record keeping)	0 (Na)	.00	NA
---	--	--------	-----	----

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

#### Expenditure

221009 Welfare and Entertainment	1,000	468		46.8%
----------------------------------	-------	-----	--	-------

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,861</b>	<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%
<b>Total</b>	<b>10,861</b>	<b>Total</b>	<b>468</b>	<b>Total</b>	<b>4.3%</b>

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

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

#### Expenditure

221002 Workshops and Seminars	<b>2,000</b>	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>	<b>2,500</b>	<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>548</b>	<b>Total</b>	<b>21.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 TPC minutes written. An Internal Assesment 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	NA
-----------------------	--	----	---	----

#### Expenditure

211101 General Staff Salaries	<b>10,246</b>	9,300	90.8%
211103 Allowances	<b>5,341</b>	4,396	82.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,736	115.7%
222001 Telecommunications	<b>500</b>	240	48.0%

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

222003 Information and communications technology (ICT)	1,200	600	50.0%	
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	9,300	90.8%	
Non Wage Rec't:	22,220	14,592	65.7%	
Domestic Dev't:	4,641	1,600	34.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,108</b>	<b>25,492</b>	<b>68.7%</b>	

#### 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 (NA)	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.)	3 (NA)	150.00	
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%	
<b>Total</b>	<b>3,100</b>	<b>1,025</b>	<b>33.1%</b>	

#### Output: Statistical data collection

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

#### Expenditure

211101 General Staff Salaries	8,481	2,120	25.0%	
211103 Allowances	1,300	650	50.0%	
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%	

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>	<b>8,481</b>	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,081</b>	<b>Total</b>	<b>3,920</b>	<b>Total</b>	<b>32.5%</b>

#### Output: Demographic data collection

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

#### Expenditure

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

#### Output: Project Formulation

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

#### Expenditure

211103 Allowances	<b>2,000</b>	1,500	75.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>550</b>	137	24.9%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	500	N/A		
227001 Travel inland	<b>2,000</b>	1,307	65.4%		
228004 Maintenance – Other	<b>400</b>	100	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>		<i>Non Wage Rec't:</i>	1,737	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,228</b>	<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%
<b>Total</b>	<b>7,228</b>	<b>Total</b>	<b>3,544</b>	<b>Total</b>	<b>49.0%</b>

#### Output: Development Planning

0 NA

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

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

#### 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>	<b>1,600</b>	<i>Non Wage Rec't:</i> 1,483	<i>Non Wage Rec't:</i> 92.7%
<i>Domestic Dev't:</i>	<b>2,780</b>	<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%
<b>Total</b>	<b>4,380</b>	<b>Total</b> 2,178	<b>Total</b> 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
-----------------------	--	----	---	----

#### 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>	<b>3,058</b>	<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%
<b>Total</b>	<b>3,058</b>	<b>Total</b> 1,402	<b>Total</b> 45.8%

#### 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	NA
-----------------------	---	----	---	----

#### Expenditure

211103 Allowances	5,716	4,395	76.9%
-------------------	-------	-------	-------



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

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	150	50.0%	
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	1,566	32.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,176</b>	<b>6,563</b>	<b>64.5%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 NA

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

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

#### Expenditure

211101 General Staff Salaries	12,217	15,979	130.8%
211103 Allowances	3,786	2,870	75.8%
Wage Rec't:	12,217	15,979	130.8%
Non Wage Rec't:	10,626	2,870	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,843</b>	<b>18,849</b>	<b>82.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres ( Ober heaith centre, Ayago heaith centre , and Lira Municipal health centre ))	0 (NA)	.00	NA
Date of submitting Quaterly Internal Audit Reports	( )	15/12/2015 (NA)	0	
Non Standard Outputs:		NA		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,507,633</b>	<i>Wage Rec't:</i>	2,492,876	<i>Wage Rec't:</i>	55.3%
<i>Non Wage Rec't:</i>	<b>4,326,444</b>	<i>Non Wage Rec't:</i>	955,995	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	<b>7,927,189</b>	<i>Domestic Dev't:</i>	1,092,564	<i>Domestic Dev't:</i>	13.8%
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,771,266</b>	<b>Total</b>	<b>4,541,435</b>	<b>Total</b>	<b>27.1%</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>59,811</b>
<b>Sector: Works and Transport</b>				<b>415,282</b>	<b>567</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>415,282</b>	<b>567</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>90,159</b>	<b>0</b>
LCII: Omito				90,159	0
Item: 263101 LG Conditional grants					
<b>Lira Municipal Council</b>		Roads Rehabilitation Grant	N/A	90,159	0
<b>Output: District Roads Maintenance (URF)</b>				<b>325,123</b>	<b>567</b>
LCII: Junior Quarters				62,337	0
Item: 263101 LG Conditional grants					
<b>Manual maintenance of ogwanguzi Rd 3km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,677	0
<b>Manual maintenance of Otyek Rd 1.1km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,868	0
<b>Mechanised maintenance of Akii Bua Drive 1.0km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	12,887	0
<b>Mechanised maintenance of Kole 0.7km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	6,744	0
<b>Mechanised maintenance of Owiny 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,720	0
<b>Pothole Patching of Police Rd 1.2km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	29,441	0
LCII: Kirombe				27,960	567
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of ogwanga felix Rd 1.0km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	4,260	0
<b>Mechanised maintenance of Akwoyo 0.8km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	5,720	0
<b>Mechanised maintenance of Mathiew Alunga 0.8km</b>		Other Transfers from Central Government	N/A (completed)	5,540	567

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>59,811</b>
<b>Mechanised maintenance of Ocira Aloyious Rd 0.9km</b>		Other Transfers from Central Government	N/A	3,360	0
			(Not Yet Started)		
<b>Mechanised maintenance of Opio Safari 1.1km</b>		Other Transfers from Central Government	N/A	9,080	0
			(Not Yet Started)		
LCII: Lango Central Item: 263101 LG Conditional grants				118,860	0
<b>Periodic maintenance of Lango college Rd 1.1km</b>		Other Transfers from Central Government	N/A	78,000	0
			(Not Yet Started)		
<b>Mechanised maintenance of Adyel PS 1.0km</b>		Other Transfers from Central Government	N/A	7,900	0
			(Not Yet Started)		
<b>Mechanised maintenance of Mary bua Rd 1.1km</b>		Other Transfers from Central Government	N/A	9,900	0
			(Not Yet Started)		
<b>Mechanised maintenance of Karadari 0.8km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Mechanised maintenance of Betty Ecwinya Rd 0.9km</b>		Other Transfers from Central Government	N/A	10,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ayira Rd 1.5km</b>		Other Transfers from Central Government	N/A	7,080	0
			(Not Yet Started)		
LCII: Omito Item: 263101 LG Conditional grants				40,410	0
<b>Mechanised maintenance of Omito Rd 1.5km</b>		Other Transfers from Central Government	N/A	13,400	0
			(Not Yet Started)		
<b>Mechanised maintenance of Omito II 1.1km</b>		Other Transfers from Central Government	N/A	13,800	0
			(Not Yet Started)		
<b>Mechanised maintenance of Anywalonino 2.4km</b>		Other Transfers from Central Government	N/A	13,210	0
			(Not Yet Started)		
LCII: Starch Factory				21,930	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>59,811</b>
Item: 263101 LG Conditional grants					
<b>mechanised Maintainace of Alyai Rd 1.4km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	13,800	0
<b>Mechanised maintainance of Starch Factory1.3km</b>		Other Transfers from Central Government	N/A  ( Not Yet Started)	8,130	0
LCII: Teso A				40,212	0
Item: 263101 LG Conditional grants					
<b>Pothole Patching of teso bar 1kmkm</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	11,440	0
<b>Pothole Patching of Agoro Rd 0.6km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	10,260	0
<b>Manual maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	3,736	0
<b>Manual maintainance of Agoro Rd 0.5km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	2,921	0
<b>Mechanised maintainance of Ameta Awany Rd 2km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	6,500	0
<b>Manual maintainance of Teso Bar RD 0.5km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	5,355	0
LCII: Teso C				13,414	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Station Rd 1.1km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	7,670	0
<b>Mechanised maintainance of Boundary Rd 2km</b>		Other Transfers from Central Government	N/A  (Not Yet Started)	5,744	0
<b>Sector: Education</b>				<b>348,509</b>	<b>59,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,722</b>	<b>17,196</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Junior Quarters				90,000	0
Item: 231002 Residential buildings (Depreciation)					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>59,811</b>
<b>Construction of a twin staff house</b>	Ambalal ps	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,722</b>	<b>17,196</b>
LCII: Not Specified				9,234	1,950
Item: 263311 Conditional transfers for Primary Education					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	9,234	1,950
LCII: Omito				22,206	5,597
Item: 263311 Conditional transfers for Primary Education					
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,491	2,425
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	12,715	3,172
LCII: Starch Factory				9,502	1,881
Item: 263311 Conditional transfers for Primary Education					
<b>Starch Factory PS</b>	Starch Factory PS	Conditional Grant to Primary Education	N/A	9,502	1,881
LCII: Teso A				10,649	5,081
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	10,649	5,081
LCII: Teso C				10,131	2,687
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Modern PS</b>	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,131	2,687
<b>LG Function: Secondary Education</b>				<b>134,173</b>	<b>42,048</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,173</b>	<b>42,048</b>
LCII: Omito				86,850	33,415
Item: 291001 Transfers to Government Institutions					
<b>Lango College</b>		Conditional Grant to Secondary Education	N/A	0	33,415
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lango College</b>	Lango College	Conditional Grant to Secondary Salaries	N/A	86,850	0
LCII: Teso A				47,323	8,633
Item: 291001 Transfers to Government Institutions					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adyel</b>		<i>LCIV: Lira Municipal Council</i>		<b>763,791</b>	<b>59,811</b>
<b>New Generation ss</b>		Conditional Grant to Secondary Salaries	N/A	0	8,633
Item: 321419 Conditional transfers to Secondary Schools					
<b>New Generation ss</b>	New Generation ss	Conditional Grant to Secondary Education	N/A	47,323	0
<b>LG Function: Skills Development</b>				<b>62,614</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>62,614</b>	<b>0</b>
LCII: Junior Quarters				62,614	0
Item: 263101 LG Conditional grants					
<b>Lira School of Comprehensive Nursing</b>	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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Sector: Works and Transport</b>				<b>3,197,162</b>	<b>609,913</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,197,162</b>	<b>609,913</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,778,367</b>	<b>609,913</b>
LCII: Baazar				1,943,636	42,701
Item: 263101 LG Conditional grants					
<b>Consultancy for the 6 No Roads( Rolled Over)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	140,990	0
			(Procured out)		
<b>Rehabilitation of Awangamola Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	138,264	42,701
<b>Rehabilitation of Oyam Rd(0.33km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,664,382	0
			(procured out)		
LCII: Senior Quarters				0	4,822
Item: 263101 LG Conditional grants					
<b>Bank Charge</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	4,822
			(Was paid)		
LCII: Te-Obia				834,731	562,389
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Oyite Ojok Lane 0.34km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	256,776	80,622
			(installing lights)		
<b>Rehabilitation of Aduku Rd 0.47km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	288,259	421,663
			(Completing in one mt)		
<b>Rehabilitation of Imat Maria Rd 0.41km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	289,696	60,104
			(installing lights)		
<b>Output: District Roads Maintenance (URF)</b>				<b>418,795</b>	<b>0</b>
LCII: Baazar				154,597	0
Item: 263101 LG Conditional grants					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Pothole Patching of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	7,900	0
<b>Pothole Patching of Obote Av 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	20,800	0
<b>Pothole Patching of Bala 0.4km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	9,434	0
<b>Manual maintainance of Bala Rd</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,947	0
<b>Provision of Road markings</b>		Other Transfers from Central Government	N/A (Not Yet Started)	12,800	0
<b>Purchase of Safety Wear and Tools</b>		Other Transfers from Central Government	N/A (Not Yet Started)	27,887	0
<b>Manual maintainance of Oyam Rd0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,947	0
<b>Manual maintainance of Post Office Rd .5km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	2,921	0
<b>Manual maintainance of Awangamola Rd 0.21km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,879	0
<b>Manual maintainance of Obote Av</b>		Other Transfers from Central Government	N/A (Not Yet Started)	4,328	0
<b>Pothole Patching of Oyam 0.2km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	11,440	0
<b>Manual maintainance of Obangakene Rd 0.18km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	934	0
<b>Installation of Road signs (60No)</b>		Other Transfers from Central Government	N/A (Not Yet Started)	46,000	0
<b>Manual maintainance of Inomo Rd 0.6km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	2,920	0
<b>Manual maintainance of Note Ber RD 0.25km</b>		Other Transfers from Central Government	N/A (Not Yet Started)	1,460	0
<b>LCII: Ireda East</b>				<b>74,944</b>	<b>0</b>

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Anania Ogmon 0.8km</b>		Other Transfers from Central Government	N/A	5,354	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ogwanga Emario Rd 0.8km</b>		Other Transfers from Central Government	N/A	13,440	0
			(Not Yet Started)		
<b>Mechanised maintenance of St luke rd 1.0km</b>		Other Transfers from Central Government	N/A	15,030	0
			(Not Yet Started)		
<b>Mechanised maintenance of okwir Nekomia 1.0km</b>		Other Transfers from Central Government	N/A	12,800	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ireda Lumumba 1.1km</b>		Other Transfers from Central Government	N/A	8,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Middy Abang 1.4km</b>		Other Transfers from Central Government	N/A	20,060	0
			(Not Yet Started)		
LCII: Ireda West				110,330	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Hajji Angim 1.0km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ben Agetta 1.2km</b>		Other Transfers from Central Government	N/A	9,080	0
			(Not Yet Started)		
<b>Mechanised maintenance of Eng Obong Area 0.7km</b>		Other Transfers from Central Government	N/A	11,700	0
			(Not Yet Started)		
<b>Manual maintenance of Ireda Shamba R 1km</b>		Other Transfers from Central Government	N/A	688	0
			(Not Yet Started)		
<b>Periodic maintenance of Sam Engola Rd 1.0km</b>		Other Transfers from Central Government	N/A	62,422	0
			(Not Yet Started)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Provision for Environmental mitigation Measures</b>		Other Transfers from Central Government	N/A	15,000	0
			(Not Yet Started)		
<b>Mechanised maintainance of latigo olal 1.0km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
LCII: Senior Quarters Item: 263101 LG Conditional grants				70,351	0
<b>Mechanised maintainance of kabalega II 0.5km</b>		Other Transfers from Central Government	N/A	5,130	0
			(Not Yet Started)		
<b>Pothole Patching of Erute 1km</b>		Other Transfers from Central Government	N/A	12,381	0
			(Not Yet Started)		
<b>Pothole Patching of Dokolo 0.5km</b>		Other Transfers from Central Government	N/A	19,700	0
			(Not Yet Started)		
<b>Mechanised maintainance of Erute II 0.7km</b>		Other Transfers from Central Government	N/A	10,260	0
			(Not Yet Started)		
<b>Mechanised maintainance of Wonyaci Rd 1.75km</b>		Other Transfers from Central Government	N/A	13,440	0
			(Not Yet Started)		
<b>Mechanised maintainance of Olili Rd 1.4km</b>		Other Transfers from Central Government	N/A	9,440	0
			(Not Yet Started)		
LCII: Te-Obia Item: 263101 LG Conditional grants				8,573	0
<b>Manual maintainance of Aduku Rd 0.4km</b>		Other Transfers from Central Government	N/A	980	0
			(Not Yet Started)		
<b>Pothole Patching of Soroti Rd 0.4km</b>		Other Transfers from Central Government	N/A	4,297	0
			(Not Yet Started)		
<b>Manual maintainance of Sototi Rd 0.4km</b>		Other Transfers from Central Government	N/A	1,476	0
			(Not Yet Started)		
<b>Manual maintainance of Imat Maria Rd 0.47km</b>		Other Transfers from Central Government	N/A	890	0
			(Not Yet Started)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Manual maintainance of Oyite Ojok Lane 0.35km</b>		Other Transfers from Central Government	N/A	930	0
				(Not Yet Started)	
<b>Sector: Education</b>				<b>526,924</b>	<b>131,902</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,910</b>	<b>18,919</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>33,524</b>	<b>0</b>
LCII: Ireda East				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Nancy school	Conditional Grant to SFG	N/A	16,762	0
LCII: Te-Obia				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Erute ps	Conditional Grant to SFG	N/A	16,762	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,385</b>	<b>0</b>
LCII: Ireda East				90,385	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house</b>	Ireda ps	Other Transfers from Central Government	N/A	90,385	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,001</b>	<b>18,919</b>
LCII: Baazar				10,375	4,802
Item: 263311 Conditional transfers for Primary Education					
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	N/A	10,375	4,802
LCII: Ireda East				31,629	9,195
Item: 263311 Conditional transfers for Primary Education					
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,530	969
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	12,570	2,949
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	10,666	3,973
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	4,863	1,303
LCII: Ireda West				3,903	923
Item: 263311 Conditional transfers for Primary Education					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	3,903	923
LCII: Senior Quarters				15,093	4,000
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	9,549	2,667
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,544	1,332
<b>LG Function: Secondary Education</b>				<b>279,400</b>	<b>112,983</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,400</b>	<b>112,983</b>
LCII: Baazar				189,306	93,360
Item: 291001 Transfers to Government Institutions					
<b>Lira Town College</b>		Conditional Grant to Secondary Education	N/A	0	93,360
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lira Town College</b>	Lira Town College	Conditional Grant to Secondary Education	N/A	189,306	0
LCII: Ireda East				29,316	19,623
Item: 291001 Transfers to Government Institutions					
<b>Faith ss</b>		Conditional Grant to Secondary Education	N/A	0	10,233
<b>Nancy School For The Deaf</b>		Conditional Grant to Secondary Education	N/A	0	9,391
Item: 321419 Conditional transfers to Secondary Schools					
<b>Nancy Comprehensive School for the Deaf</b>	Nancy Comprehensive School for the Deaf	Conditional Grant to Secondary Education	N/A	29,316	0
LCII: Ireda West				60,778	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Faith ss</b>	Faith ss	Conditional Grant to Secondary Salaries	N/A	60,778	0
<b>LG Function: Skills Development</b>				<b>62,614</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>62,614</b>	<b>0</b>
LCII: Ireda East				62,614	0
Item: 263101 LG Conditional grants					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
UTC Lira	UTC Lira	Conditional Transfers for Non Wage Community Polytechnics	N/A	62,614	0
<b>Sector: Health</b>				<b>23,896</b>	<b>6,865</b>
<b>LG Function: Primary Healthcare</b>				<b>23,896</b>	<b>6,865</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,003</b>	<b>3,470</b>
LCII: Baazar				15,003	3,470
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furnitures to furnished health board room</b>		Conditional Grant to PHC - development	N/A	15,003	3,470
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,893</b>	<b>3,394</b>
LCII: Ireda East				8,893	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>LMC HCII</b>	LMC HCII - Ogengo	Multi-Sectoral Transfers to LLGs	N/A	8,893	0
LCII: Senior Quarters				0	3,394
Item: 263104 Transfers to other govt. units					
<b>Transfer to LMC HC II</b>	LMC HC II	Conditional Grant to PHC- Non wage	N/A	0	3,394
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231009 Classified Assets					
<b>Compost sieve</b>		Locally Raised Revenues	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Baazar				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 filling cabinets and 1 vertical</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>146,575</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>146,575</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,575</b>	<b>0</b>
LCII: Senior Quarters				130,575	0
Item: 231005 Machinery and equipment					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>3,898,556</b>	<b>748,679</b>
<b>Procurement of I pick up double cabin</b>		Other Transfers from Central Government	Being Procured	130,575	0
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: Senior Quarters				16,000	0
Item: 311101 Land					
<b>Surveying and processing of land titles</b>		Other Transfers from Central Government	Not Started	10,000	0
Item: 312104 Other Structures					
<b>Construction of a Kraal</b>		Other Transfers from Central Government	N/A	6,000	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

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

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>294,644</b>
<b>Sector: Works and Transport</b>				<b>4,423,023</b>	<b>210,342</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,423,023</b>	<b>210,342</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,927,525</b>	<b>210,342</b>
LCII: Bar Ogole				3,422,203	52,559
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Rwot Aler Road(0.35km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,042,375	0
			(installing lights)		
<b>Rehabilitation of Aroma lane (0.2km)</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,202,936	0
			(Has been procured)		
<b>Rehabilitation of Ambobhai Rd 0.21km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	176,892	52,559
			(Procured out)		
LCII: Ipito Aweno				505,322	157,783
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Maruzi Rd 0.63km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	505,322	157,783
<b>Output: District Roads Maintainence (URF)</b>				<b>495,498</b>	<b>0</b>
LCII: Alito Camp				152,044	0
Item: 263101 LG Conditional grants					
<b>Manual maintainance of Bishop Acilli Rd 0.3km</b>		Other Transfers from Central Government	N/A	1,460	0
			(Not Yet Started)		
<b>Manual maintainance of Alito Camp Rd 0.3km</b>		Other Transfers from Central Government	N/A	1,995	0
			(Not Yet Started)		
<b>Pothole Patching of Ayer Rd 0.4km</b>		Other Transfers from Central Government	N/A	13,800	0
			(Not Yet Started)		
<b>Periodic maintainance of Fr. Oryang 0.20km</b>		Other Transfers from Central Government	N/A	67,400	0
			(Not Yet Started)		
<b>Mechanised maintainance of Indepence Rd 1.3km</b>		Other Transfers from Central Government	N/A	35,400	0
			(Not Yet Started)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>294,644</b>
<b>Mechanised maintenance of Nyekorac Rd and Cillia Ogwal Rd 0.8km</b>		Other Transfers from Central Government	N/A	31,989	0
			(Not Yet Started)		
LCII: Bar Ogole Item: 263101 LG Conditional grants				120,006	0
<b>Pothole Patching of Olwol Rd 0.6km</b>		Other Transfers from Central Government	N/A	19,700	0
			(Not Yet Started)		
<b>Manual maintenance of Ayer Rd 0.4km</b>		Other Transfers from Central Government	N/A	1,460	0
			(Not Yet Started)		
<b>Manual maintenance of olwol Rd 0.6km</b>		Other Transfers from Central Government	N/A	2,920	0
			(Not Yet Started)		
<b>Manual maintenance of Aroma Lane Rd 0.21km</b>		Other Transfers from Central Government	N/A	789	0
			(Not Yet Started)		
<b>Periodic maintenance of Onapa Rd 0.8km</b>		Other Transfers from Central Government	N/A	77,030	0
			(Not Yet Started)		
<b>Mechanised maintenance of ojwina 1.0km</b>		Other Transfers from Central Government	N/A	16,160	0
			(Not Yet Started)		
<b>Manual maintenance of Rwot Aler Rd 0.4km</b>		Other Transfers from Central Government	N/A	1,947	0
			(Not Yet Started)		
LCII: Blue Corner Item: 263101 LG Conditional grants				83,548	0
<b>Periodic maintenance of Abudalatif and ogwang Edola Rd 1km</b>		Other Transfers from Central Government	N/A	83,548	0
			(Not Yet Started)		
LCII: Ipito Aweno Item: 263101 LG Conditional grants				21,869	0
<b>Manual maintenance of Maruzi Rd</b>		Other Transfers from Central Government	N/A	1,260	0
			(Not Yet Started)		
<b>Mechanised maintenance of Aber 0.9km</b>		Other Transfers from Central Government	N/A	7,080	0
			(Not Yet Started)		
<b>Pothole Patching of Kwania 0.7km</b>		Other Transfers from Central Government	N/A	9,687	0
			(Not Yet Started)		

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>294,644</b>
<b>Manual maintainance of Kwania Rd 1.1 km</b>		Other Transfers from Central Government	N/A	3,842	0
			(Not Yet Started)		
LCII: Jinja Camp Item: 263101 LG Conditional grants				9,900	0
<b>Mechanised maintainance of Okwir Ayena 0.8km</b>		Other Transfers from Central Government	N/A	9,900	0
			(Not Yet Started)		
LCII: Kakoge Item: 263101 LG Conditional grants				41,937	0
<b>Mechanised maintainance ofEbong Opeto 0.95km</b>		Other Transfers from Central Government	N/A	13,877	0
			(Not Yet Started)		
<b>Mechanised maintainance of Imat Edica(Imat Otika) Rd 0.8km</b>		Other Transfers from Central Government	N/A	13,440	0
			(Not Yet Started)		
<b>Mechanised maintainance of Abowia Rd 0.8km</b>		Other Transfers from Central Government	N/A	14,620	0
			(Not Yet Started)		
LCII: Ober Item: 263101 LG Conditional grants				50,804	0
<b>Mechanised maintainance of Ober II 0.8km</b>		Other Transfers from Central Government	N/A	5,000	0
			(Not Yet Started)		
<b>Mechanised maintainance of Ocen Ben 1.1km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Mechanised maintainance of Imat Katorina, Hamiliton,and Nicholas Ongu Rd2.0km</b>		Other Transfers from Central Government	N/A	6,130	0
			(Not Yet Started)		
<b>Mechanised maintainance of Alunga 0.8km</b>		Other Transfers from Central Government	N/A	19,824	0
			(Not Yet Started)		
<b>Mechanised maintainance of Akodi RD 0.8km</b>		Other Transfers from Central Government	N/A	14,130	0
			(Not Yet Started)		
LCII: Obuto Welo				15,390	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>294,644</b>
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Obaa Oula Rd 0.5km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
<b>Mechanised maintenance of Ekii Erifasi 1.3km</b>		Unspent balances – Conditional Grants	N/A	9,670	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>286,460</b>	<b>79,633</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,783</b>	<b>9,103</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,783</b>	<b>9,103</b>
LCII: Bar Ogole				11,481	1,822
Item: 263311 Conditional transfers for Primary Education					
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	N/A	11,481	1,822
LCII: Ober				10,172	4,040
Item: 263311 Conditional transfers for Primary Education					
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	10,172	4,040
LCII: Obuto Welo				15,131	3,241
Item: 263311 Conditional transfers for Primary Education					
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	15,131	3,241
<b>LG Function: Secondary Education</b>				<b>249,677</b>	<b>70,531</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,677</b>	<b>70,531</b>
LCII: Jinja Camp				52,465	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bright Light College</b>	Bright Light College	Conditional Grant to Secondary Education	N/A	52,465	0
LCII: Ober				0	21,434
Item: 291001 Transfers to Government Institutions					
<b>Bright Light College</b>		Conditional Grant to Secondary Education	N/A	0	21,434
LCII: Obuto Welo				197,212	49,096
Item: 291001 Transfers to Government Institutions					
<b>Saviors' ss</b>		Conditional Grant to Secondary Education	N/A	0	49,096

Item: 321419 Conditional transfers to Secondary Schools

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>4,727,269</b>	<b>294,644</b>
Saviors' ss	Saviors' ss	Conditional Grant to Secondary Education	N/A	197,212	0
<b>Sector: Health</b>				<b>17,786</b>	<b>4,669</b>
<b>LG Function: Primary Healthcare</b>				<b>17,786</b>	<b>4,669</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>4,669</b>
LCII: Ober				17,786	4,669
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	0	4,669
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ober HCIII</b>	Ober HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>30,635</b>
<b>Sector: Works and Transport</b>				<b>20,120</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,120</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,120</b>	<b>0</b>
LCII: Ayago				5,720	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Eng Otim 1.5km</b>		Other Transfers from Central Government	N/A	5,720	0
			(Not Yet Started)		
LCII: Bar Onger				4,500	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Bar-Onger Rd 0.8km</b>		Other Transfers from Central Government	N/A	4,500	0
			(Not Yet Started)		
LCII: Railway Quarters				6,900	0
Item: 263101 LG Conditional grants					
<b>NMechanised maintenance of Jackson Oyuku Rd 1.0 km</b>		Other Transfers from Central Government	N/A	6,900	0
			(Not Yet Started)		
LCII: Te-Mogo				3,000	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Temogo Rd 0.6km</b>		Other Transfers from Central Government	N/A	3,000	0
			(Not Yet Started)		
<b>Sector: Education</b>				<b>108,664</b>	<b>25,947</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,828</b>	<b>3,813</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,762</b>	<b>0</b>
LCII: Railway Quarters				16,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Railway ps	Conditional Grant to SFG	N/A	16,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,066</b>	<b>3,813</b>
LCII: Ayago				7,122	2,344
Item: 263311 Conditional transfers for Primary Education					
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	N/A	7,122	2,344
LCII: Railway Quarters				4,945	1,469
Item: 263311 Conditional transfers for Primary Education					

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Railway</b>		<i>LCIV: Lira Municipal Council</i>		<b>200,070</b>	<b>30,635</b>
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	4,945	1,469
<i>LG Function: Secondary Education</i>				<b>79,836</b>	<b>22,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,836</b>	<b>22,134</b>
LCII: Bar Onger				79,836	22,134
Item: 291001 Transfers to Government Institutions					
<b>Royal Academy</b>		Conditional Grant to Secondary Education	N/A	0	22,134
Item: 321419 Conditional transfers to Secondary Schools					
<b>Royal Academy</b>	Royal Academy	Conditional Grant to Secondary Education	N/A	79,836	0
<b>Sector: Health</b>				<b>71,286</b>	<b>4,688</b>
<i>LG Function: Primary Healthcare</i>				<b>71,286</b>	<b>4,688</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>53,500</b>	<b>0</b>
LCII: Ayago				53,500	0
Item: 312104 Other Structures					
<b>Fencing Ayago HC III with the chain link</b>		Conditional Grant to District Hospitals	N/A	53,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,786</b>	<b>4,688</b>
LCII: Ayago				17,786	4,688
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ayago HC III</b>	Ayago HC III	Conditional Grant to PHC- Non wage	N/A	0	4,688
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ayago HCIII</b>	Ayago HCIII	Multi-Sectoral Transfers to LLGs	N/A	17,786	0



# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,780</b>	<b>5,751</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,751</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,751</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>5,751</b>
LCII: Not Specified				0	5,751
Item: 263101 LG Conditional grants					
<b>Mechanical Impress</b>		Other Transfers from Central Government	N/A	0	5,751
<hr/>					
<b>Sector: Health</b>				<b>24,780</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>24,780</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>24,780</b>	<b>0</b>
LCII: Not Specified				24,780	0
Item: 263331 Conditional transfers for PHC - development					
<b>Not Specified</b>		Not Specified	N/A	24,780	0

# Vote: 758 Lira Municipal Council 2015/16 Quarter 2

## Checklist for QUARTER 2 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 2

## Checklist for QUARTER 2 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