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# **Vote: 758**    Lira Municipal Council    **2014/15 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Lira Municipal Council**

Date: 3/3/2015

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

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,104,103	390,508	19%
2a. Discretionary Government Transfers	1,089,139	497,318	46%
2b. Conditional Government Transfers	12,790,062	2,884,604	23%
2c. Other Government Transfers	6,926,116	631,017	9%
3. Local Development Grant	428,033	214,016	50%
4. Donor Funding	84,960	0	0%
<b>Total Revenues</b>	<b>23,422,413</b>	<b>4,617,464</b>	<b>20%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,123,854	548,894	548,818	26%	26%	100%
2 Finance	681,752	169,910	169,879	25%	25%	100%
3 Statutory Bodies	560,790	199,041	197,953	35%	35%	99%
4 Production and Marketing	401,256	20,948	19,953	5%	5%	95%
5 Health	847,631	231,510	177,140	27%	21%	77%
6 Education	5,501,200	2,496,092	2,392,380	45%	43%	96%
7a Roads and Engineering	12,807,342	759,555	753,989	6%	6%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	210,540	41,573	41,419	20%	20%	100%
9 Community Based Services	152,033	28,183	22,232	19%	15%	79%
10 Planning	75,364	27,558	27,558	37%	37%	100%
11 Internal Audit	60,650	20,855	20,855	34%	34%	100%
<b>Grand Total</b>	<b>23,422,413</b>	<b>4,544,118</b>	<b>4,372,176</b>	<b>19%</b>	<b>19%</b>	<b>96%</b>
Wage Rec't:	4,911,190	2,234,996	2,234,995	46%	46%	100%
Non Wage Rec't:	5,363,713	1,875,805	1,853,597	35%	35%	99%
Domestic Dev't	13,062,550	433,317	283,584	3%	2%	65%
Donor Dev't	84,960	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

At the end of Q2 cumulative receipts were 20% of the approved budget which was not good because by this time cumulative receipts should have been 50%. The problem was poor performance by local revenue (18%) and conditional government transfers (23%). The approved budget released to departments was 19% implying that of the 20% of the approved budget received, 1% remained in the General Fund Account. The departments spent 96% of the released budget and there were unspent balances in the departmental accounts as follows: Administration, shs 74,794; Finance, shs 29,593; Council, shs 1,087,209; Production, shs 995,372; Health, shs 54,370,416; Education, shs 103,712,890; Works, shs 5,564,605; Natural Resources, shs 154,793; Community Based Services, shs 5,951,266. The reason for the large unspent balances in the Health and Education accounts was the slow procurement process. By the end of Q2 no contracts had been

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# **Vote: 758**   Lira Municipal Council   **2014/15 Quarter 2**

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

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awarded yet. The Works Department was able to reduce its large account balance brought forward from Q1 because their rehabilitation and road maintenance works were handled through the Force Account mechanism.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,104,103</b>	<b>390,508</b>	<b>19%</b>
Miscellaneous	2,000	11,655	583%
Advertisements/Billboards	28,612	13,321	47%
Inspection Fees	2,246	3,187	142%
Land Fees	49,233	17,200	35%
Local Hotel Tax	6,881	4,669	68%
Local Service Tax	56,909	84,026	148%
Market/Gate Charges	121,186	32,111	26%
Educational/Instruction related levies	12,000	3,982	33%
Occupational Permits	1,007	3,000	298%
Other Fees and Charges	29,887	15,064	50%
Other licences	53,472	18,372	34%
Park Fees	233,559	60,913	26%
Business licences	150,000	19,744	13%
Refuse collection charges/Public convenience	302	710	235%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		122	
Registration of Businesses	96	666	694%
Agency Fees	20,575	12,259	60%
Rent & Rates from other Gov't Units	26,525	37,416	141%
Rent & Rates from private entities	16,900	27,433	162%
Property related Duties/Fees	1,292,713	12,513	1%
Cess on produce		12,146	
<b>2a. Discretionary Government Transfers</b>	<b>1,089,139</b>	<b>497,318</b>	<b>46%</b>
Transfer of Urban Unconditional Grant - Wage	635,379	270,438	43%
Urban Unconditional Grant - Non Wage	453,760	226,880	50%
<b>2b. Conditional Government Transfers</b>	<b>12,790,062</b>	<b>2,884,604</b>	<b>23%</b>
Conditional Grant to Functional Adult Lit	4,915	2,458	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Salaries	1,264,810	562,232	44%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519	2,260	50%
Conditional Grant to PAF monitoring	25,469	12,734	50%
Conditional Grant to Community Devt Assistants Non Wage	1,245	622	50%
Conditional Grant to PHC - development	104,233	52,116	50%
Conditional Grant to PHC- Non wage	36,218	18,349	51%
Conditional Grant to PHC Salaries	319,816	142,164	44%
Conditional Grant to Primary Education	180,580	77,153	43%
Conditional Grant to Primary Salaries	2,656,326	1,180,787	44%
Conditional Grant to Public Libraries	9,398	4,698	50%
Conditional Grant to Secondary Education	828,498	414,514	50%
Conditional transfers to School Inspection Grant	13,103	6,542	50%
Uganda Support to Municipal Infrastructure Development (USMID)	6,621,757	59,833	1%
Roads Rehabilitation Grant	94,904	47,452	50%
Conditional transfers to Special Grant for PWDs	9,361	4,680	50%
Construction of Secondary Schools	35,313	17,458	49%
Conditional Grant to SFG	230,819	115,410	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	0%

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	9,039	4,520	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,759	86,400	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional Grant to Women Youth and Disability Grant	4,484	2,242	50%
Conditional Grant to Tertiary Salaries	151,567	67,374	44%
<b>2c. Other Government Transfers</b>	<b>6,926,116</b>	<b>631,017</b>	<b>9%</b>
NAADS	284,230	0	0%
Roads maintenance - URF	1,416,169	631,017	45%
Unspent Balance - Uganda Support to Municipal Infrastructure Development (USMID)	5,225,716	0	0%
<b>3. Local Development Grant</b>	<b>428,033</b>	<b>214,016</b>	<b>50%</b>
LGMSD (Former LGDP)	428,033	214,016	50%
<b>4. Donor Funding</b>	<b>84,960</b>	<b>0</b>	<b>0%</b>
NU-HITES	84,960	0	0%
<b>Total Revenues</b>	<b>23,422,413</b>	<b>4,617,464</b>	<b>20%</b>

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

At the end of Q2 only 18% of the approved local revenue budget had been received. By this time cumulative receipts should have been 50%. Almost all local revenue sources performed poorly except advertisements and billboards, inspection fees, local service tax, local hotel tax occupation permits, refuse collection, property rates and other fees and charges. The reason is that most of the poorly performing revenue sources are untendered and there is a problem of lack of staff to collect them.

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

Cumulative receipts of discretionary government transfers were 46% instead of 50% because of poor performance in unconditional grant non-wage, only 43% of which was received. Conditional government transfers performed at only 23% because a number of them underperformed and these were Agric Extension salaries (0%), conditional grant to secondary salaries (44%), conditional grant to PHC salaries (44%), conditional grant to primary education (43%), conditional grant to primary salaries (44%), USMID (1%), conditional transfers to salaries and gratuity for LG elected leaders (0%) and conditional grant to tertiary salaries (44%). Other Government Transfers performed at a mere 9% because NAADS was never received and URF underperformed at 45%. Local Development Grant performed as expected at 50%.

### (iii) Cumulative Performance for Donor Funding

The planned donor funding from NUHITES did not come this quarter either. It seems Nu-

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,093,323	432,975	40%	273,331	211,084	77%
Conditional Grant to PAF monitoring	9,039	4,519	50%	2,260	2,260	100%
Locally Raised Revenues	254,980	130,183	51%	63,745	66,912	105%
Multi-Sectoral Transfers to LLGs	389,244	93,580	24%	97,311	46,790	48%
Urban Unconditional Grant - Non Wage	121,786	63,213	52%	30,446	24,382	80%
Transfer of Urban Unconditional Grant - Wage	318,275	141,479	44%	79,569	70,740	89%
<i>Development Revenues</i>	1,030,531	115,919	11%	257,633	49,333	19%
Uganda Support to Municipal Infrastructure Developn	438,633	0	0%	109,658	0	0%
LGMSD (Former LGDP)	176,379	41,281	23%	44,095	12,013	27%
Locally Raised Revenues	13,544	0	0%	3,386	0	0%
Unspent balances – Other Government Transfers	258,526	0	0%	64,632	0	0%
Multi-Sectoral Transfers to LLGs	143,449	74,638	52%	35,862	37,319	104%
<b>Total Revenues</b>	<b>2,123,854</b>	<b>548,894</b>	<b>26%</b>	<b>530,964</b>	<b>260,417</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,093,323	432,900	40%	303,604	211,633	70%
Wage	213,802	141,479	66%	53,452	70,740	132%
Non Wage	879,521	291,420	33%	250,152	140,893	56%
<i>Development Expenditure</i>	1,030,531	115,919	11%	227,361	49,333	22%
Domestic Development	1,030,531	115,919	11%	227,361	49,333	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,123,854</b>	<b>548,818</b>	<b>26%</b>	<b>530,964</b>	<b>260,965</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75</b>	<b>0%</b>			

During the quarter the department received only 49% of its planned revenues. This was because the USMID Capacity building revenues were not received due to non-disbursement pending the outcome of the assessment of the LG. Not all the planned LDG revenues were received either because these funds are disbursed as projects are implemented and no new projects were implemented because of the slow procurement process. Recurrent revenues for multi-sectoral transfers were also not fully received because of poor local revenue performance. Absorption was good, however because all the revenue received was spent except for a very small balance left on the departmental account.

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

Only a small sum of Shs74,794 was left on the departmental account by the end of the quarter to maintain the account.

#### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2014/15 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	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)		2
No. of existing administrative buildings rehabilitated (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	18	0
<b>Function Cost (US\$ '000)</b>	<b>2,123,854</b>	<b>548,818</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,123,854</b>	<b>548,818</b>

3 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 3 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured. Change Reports submitted to MoPS.

Staff performance at LMC Hqtrs and divisions enhanced, Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway, Framework contracts awarded for the supply of fuel, gravel and bitumen and stationery; contracts awarded for construction of teachers' house at Starch Factory PS, Re-roofing of Aler Compost Plant and supply of furniture, Payment for abattoir completed, salaries and allowances paid for 3 months.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,752	169,910	25%	170,439	87,889	52%
Conditional Grant to PAF monitoring	16,430	8,215	50%	4,108	4,107	100%
Locally Raised Revenues	234,777	46,242	20%	58,694	22,831	39%
Multi-Sectoral Transfers to LLGs	277,919	0	0%	69,480	0	0%
Urban Unconditional Grant - Non Wage	44,947	67,588	150%	11,237	37,018	329%
Transfer of Urban Unconditional Grant - Wage	107,679	47,865	44%	26,920	23,933	89%
<b>Total Revenues</b>	<b>681,752</b>	<b>169,910</b>	<b>25%</b>	<b>170,439</b>	<b>87,889</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,752	169,879	25%	170,439	88,023	52%
Wage	107,679	47,865	44%	26,914	23,933	89%
Non Wage	574,073	122,014	21%	143,525	64,090	45%
<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>681,752</b>	<b>169,879</b>	<b>25%</b>	<b>170,439</b>	<b>88,023</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30</b>	<b>0%</b>			

In the quarter only 52% of the planned departmental revenues were received because only 39% of planned local revenues were received and no multi-sectoral transfers were received. Absorption was good, in fact, slightly more than was received was spent because there was a small unspent balance brought forward from the previous quarter.

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

Only Shs 29,593 remained on the departmental account by the end of the quarter on 31 December..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	56909000	78400587
Value of Hotel Tax Collected	6881000	3977750
Value of Other Local Revenue Collections	723008000	273953787
Date of Approval of the Annual Workplan to the Council		23/3/2014
Date for presenting draft Budget and Annual workplan to the Council		23/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>681,752</b>	<b>169,879</b>
<b>Cost of Workplan (UShs '000):</b>	<b>681,752</b>	<b>169,879</b>



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# **Vote: 758**   Lira Municipal Council   **2014/15 Quarter 2**

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

Suppliers paid; Finance staff both in the Division and LMC supervised, monitored and mentored; shs 64,173,337 of local service tax collected from Adyel, Ojwina, Railway and Lira Central Divisions; shs 2,257,500 of local hotel tax collected from Adyel, Ojwina, Railway and Lira Central Divisions; shs 93,201,787 of other local revenues collected from Adyel, Ojwina, Railway and Lira Central Divisions; 3 Monthly and 1 Quarterly reports prepared.

**Vote: 758** Lira Municipal Council**2014/15 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>	560,790	199,041	35%	139,777	137,350	98%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	0%	10,530	0	0%
Conditional transfers to Councillors allowances and E:	123,759	86,400	70%	30,940	73,200	237%
Unspent balances – Locally Raised Revenues		7,182		0	0	
Locally Raised Revenues	124,306	92,404	74%	31,077	57,623	185%
Multi-Sectoral Transfers to LLGs	195,256	0	0%	48,814	0	0%
Urban Unconditional Grant - Non Wage	44,947	0	0%	11,237	0	0%
Transfer of Urban Unconditional Grant - Wage	23,505	10,448	44%	5,876	5,224	89%
<b>Total Revenues</b>	<b>560,790</b>	<b>199,041</b>	<b>35%</b>	<b>139,777</b>	<b>137,350</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	560,790	197,953	35%	139,777	136,592	98%
Wage	23,505	10,448	44%	5,876	5,224	89%
Non Wage	537,285	187,505	35%	133,901	131,367	98%
<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>560,790</b>	<b>197,953</b>	<b>35%</b>	<b>139,777</b>	<b>136,592</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,087	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,087</b>	<b>0%</b>			

During the quarter 98% of the planned departmental revenues were received which was very good, despite the fact that Conditional transfers to Salary and Gratuity for LG elected leaders and the unconditional grant non-wage were not received. This was because the receipts of Conditional transfers to Councillors allowances and Ex-gratia and locally raised revenues were about double. All monies received were spent which was good absorption.

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

The insubstantial sum of shs 1,087,209 remained on the account at the end of the period.

**(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>	560,790	197,953
<b>Cost of Workplan (UShs '000):</b>	<b>560,790</b>	<b>197,953</b>

Councilors' salaries, gratuity and ex-gratia paid at LMC Hqtrs,

3 Months' staff salaries and allowances paid at LMC Hqtrs,

1 Quarterly progress Report prepared and submitted to MFPED

2 Council and 5 committee minutes written at LMC Hqtrs. CC allowances paid at LMC Hqtrs, 2 main council meetings

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## ***Workplan 3: Statutory Bodies***

held, 5 sectoral committee meetings held at the LMC Community Hall,  
3 Executive Committee meetings held at the LMC Hqtrs.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,025	20,947	23%	23,256	9,010	39%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	9,039	4,520	50%	2,260	2,260	100%
Locally Raised Revenues	21,425	4,486	21%	5,356	779	15%
Multi-Sectoral Transfers to LLGs	24,786	0	0%	6,196	0	0%
Transfer of Urban Unconditional Grant - Wage	26,863	11,941	44%	6,716	5,971	89%
<i>Development Revenues</i>	308,230	0	0%	77,058	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	284,230	0	0%	71,058	0	0%
<b>Total Revenues</b>	<b>401,256</b>	<b>20,947</b>	<b>5%</b>	<b>100,314</b>	<b>9,010</b>	<b>9%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,025	19,953	21%	23,256	9,933	43%
Wage	26,863	11,941	44%	6,716	5,971	89%
Non Wage	66,162	8,012	12%	16,540	3,962	24%
<i>Development Expenditure</i>	308,230	0	0%	77,058	0	0%
Domestic Development	308,230	0	0%	77,058	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,256</b>	<b>19,953</b>	<b>5%</b>	<b>100,314</b>	<b>9,933</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		996	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>995</b>	<b>0%</b>			

The department received a mere 9% of its planned revenues for the quarter. This was because very little local revenue was allocated to the department. The reason for this very low allocation of local revenue to the department is difficult to speculate on but probably it is because the department is a one man department and, consequently, with low absorption capacity. However, this time, whatever monies were received were spent; even more than was received was spent because there was an unspent balance carried forward from the previous quarter.

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

A balance of shs 995,372 remained on the account by 31 December to maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	401,256	19,953
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>401,256</b>	<b>19,953</b>

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# **Vote: 758**    Lira Municipal Council    **2014/15 Quarter 2**

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

Environmental screening done at the Coronation park with a view to relocating market vendors back to the new Lira Central Market. Visitors who had come on a monitoring visit from ADB and the Ministry of Local Government were received and entertained.

**Vote: 758** Lira Municipal Council**2014/15 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>	658,438	179,393	27%	163,231	85,920	53%
Conditional Grant to PHC Salaries	319,816	142,164	44%	78,575	71,082	90%
Conditional Grant to PHC- Non wage	36,218	18,349	51%	9,055	9,169	101%
Locally Raised Revenues	55,231	8,888	16%	13,808	0	0%
Multi-Sectoral Transfers to LLGs	210,489	0	0%	52,622	0	0%
Urban Unconditional Grant - Non Wage	29,964	7,005	23%	7,491	4,175	56%
Transfer of Urban Unconditional Grant - Wage	6,720	2,987	44%	1,680	1,494	89%
<i>Development Revenues</i>	189,193	52,116	28%	47,299	26,058	55%
Conditional Grant to PHC - development	104,233	52,116	50%	26,059	26,058	100%
Donor Funding	84,960	0	0%	21,240	0	0%
<b>Total Revenues</b>	<b>847,631</b>	<b>231,510</b>	<b>27%</b>	<b>210,530</b>	<b>111,978</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	658,438	174,188	26%	164,731	93,196	57%
Wage	314,301	145,151	46%	78,575	72,576	92%
Non Wage	344,137	29,037	8%	86,156	20,620	24%
<i>Development Expenditure</i>	189,193	2,952	2%	45,798	0	0%
Domestic Development	104,233	2,952	3%	24,558	0	0%
Donor Development	84,960	0	0%	21,240	0	0%
<b>Total Expenditure</b>	<b>847,631</b>	<b>177,140</b>	<b>21%</b>	<b>210,530</b>	<b>93,196</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,205	1%			
<i>Development Balances</i>		49,165	26%			
Domestic Development		49,165	47%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,370</b>	<b>6%</b>			

About half (53%) of the planned revenues were received in the quarter. This was because donor funds and local revenue were never received and only 56% of the Unconditional Grant Nonwage was received by the department. Absorption was poor because although 53% of the planned revenues were received, only 44% was spent by the department.

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

By the end of the quarter, shs 54,370,416 remained on the departmental account. These were mainly development funds that were not used because the procurement process was so slow that only framework contract agreements for supplies had been signed.

**(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 2014/15 Quarter 2

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		59434529
Number of health facilities reporting no stock out of the 6 tracer drugs.		3
Number of inpatients that visited the NGO hospital facility	3000	0
Number of outpatients that visited the NGO Basic health facilities		8175
Number of inpatients that visited the NGO Basic health facilities		2014
No. and proportion of deliveries conducted in the NGO Basic health facilities		174
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		236
Number of trained health workers in health centers	47	47
No. of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	72200	18745
Number of inpatients that visited the Govt. health facilities.	12000	167
No. and proportion of deliveries conducted in the Govt. health facilities	15939	9
%age of approved posts filled with qualified health workers	47	96
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99
No. of children immunized with Pentavalent vaccine	2878	432
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>847,631</b>	<b>177,140</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>847,631</b>	<b>177,140</b>

PHC salaries and wages paid for 3 months at LMC Hqtrs;

1 staff meeting at LMC, 2 at Ayago HC III and 2 at Ober HC III held; 7 Technical support supervision visits made to all the health centres (Ayago HCII, Ober HC II Lira Prison HC II, Lira Army Barracks HC II, PAG Health Centre IV and LMC HC II);

Vehicles (ambulance and pick-up) maintained at the LMC Yard and Kampala; Water testing in collaboration with NWSC done in all 4 divisions of Adyel, Lira Central, Ojwina and Railway;

Selected trade and food premises in all divisions were inspected;

Inspection of private clinics within the municipality were made and there was an awareness creation on medical waste management; 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**2014/15 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>	5,235,068	2,363,225	45%	1,221,137	1,162,701	95%
Conditional Grant to Tertiary Salaries	151,567	67,374	44%	37,892	33,687	89%
Conditional Grant to Primary Salaries	2,656,326	1,180,787	44%	664,081	590,394	89%
Conditional Grant to Secondary Salaries	1,264,810	562,232	44%	294,398	281,116	95%
Conditional Grant to Primary Education	180,580	77,153	43%	31,001	35,818	116%
Conditional Grant to Secondary Education	828,498	414,514	50%	155,442	207,257	133%
Conditional transfers to School Inspection Grant	13,103	6,542	50%	3,276	3,266	100%
Locally Raised Revenues	68,745	43,324	63%	17,186	5,019	29%
Multi-Sectoral Transfers to LLGs	18,283	0	0%	4,571	0	0%
Urban Unconditional Grant - Non Wage	29,964	990	3%	7,491	990	13%
Transfer of Urban Unconditional Grant - Wage	23,192	10,308	44%	5,798	5,154	89%
<i>Development Revenues</i>	266,132	132,867	50%	66,533	66,334	100%
Conditional Grant to SFG	230,819	115,410	50%	57,705	57,705	100%
Construction of Secondary Schools	35,313	17,458	49%	8,828	8,630	98%
<b>Total Revenues</b>	<b>5,501,200</b>	<b>2,496,092</b>	<b>45%</b>	<b>1,287,670</b>	<b>1,229,035</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,235,068	2,360,080	45%	1,226,187	1,170,882	95%
Wage	4,095,895	1,820,702	44%	950,251	910,351	96%
Non Wage	1,139,173	539,378	47%	275,936	260,531	94%
<i>Development Expenditure</i>	266,132	32,299	12%	61,483	17,415	28%
Domestic Development	266,132	32,299	12%	61,483	17,415	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,501,200</b>	<b>2,392,380</b>	<b>43%</b>	<b>1,287,670</b>	<b>1,188,297</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,145	0%			
<i>Development Balances</i>		100,568	38%			
Domestic Development		100,568	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,713</b>	<b>2%</b>			

The department received 95% of the revenue planned for the quarter which was very good. The best performing revenue sources were conditoinal transfers from the Central Government. Local revenue was only 29%, reflecting the inadequacy of his source whise collection has been consistently poor. However, even thoufg revenue receipts were good in the quarter, absorption was not so good since only 92% of the planned revenues received were spent and there was a substantial unspent balance.

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

By the end of the quarter, shs 103,712,888 remained on the departmental account. These were mainly development funds that were not used because the procurement process was so slow that only framework contract agreements for supplies had been signed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Workplan 6: Education

<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>		
No. of teachers paid salaries	466	466
No. of qualified primary teachers	466	466
No. of pupils enrolled in UPE	25000	24970
No. of student drop-outs	70	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	20	20
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,086,008</b>	<b>1,272,583</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	98	98
No. of students enrolled in USE	4500	4500
No. of ICT laboratories completed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,128,621</b>	<b>994,402</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	44
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>151,567</b>	<b>67,374</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	45	19
No. of secondary schools inspected in quarter	8	6
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>135,003</b>	<b>56,939</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		300
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>1,082</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,501,200</b>	<b>2,392,380</b>

School teachers paid salary in Ayago, 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 ps.; 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.; 24,970 pupils enrolled in 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.; 98 Teaching staff at Lira Town College and Lango College; 4,500 Studenta enrolled in all USE schools, viz, Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss; 44 Instructors at Uganda Technical College Lira; 500 Stuents enrolled at Uganda Technical College Lira; 1 Head Teachers' meeting held for closing 3rd term; 19 government-aided primary schools and 62 privately-owned educational intitutions were support-spervised; 1 monitoring report submitted to Kampala and Gulu Regional Office of Directorate of Education Standards; 19 Inspections carried out in all Government-aided primary schools; 6 Inspections carried out in New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College; 1 Inspection Report submitted to the Education an Health Committee of Council.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,562,124	650,877	42%	390,532	287,268	74%
Locally Raised Revenues	2,482	0	0%	621	0	0%
Other Transfers from Central Government	1,416,169	631,017	45%	354,042	276,979	78%
Multi-Sectoral Transfers to LLGs	85,435	0	0%	21,359	0	0%
Urban Unconditional Grant - Non Wage	14,982	720	5%	3,746	720	19%
Transfer of Urban Unconditional Grant - Wage	43,056	19,139	44%	10,764	9,570	89%
<i>Development Revenues</i>	11,245,218	108,678	1%	2,811,305	83,559	3%
Roads Rehabilitation Grant	94,904	47,452	50%	23,726	23,726	100%
Uganda Support to Municipal Infrastructure Developn	6,183,124	59,833	1%	1,545,781	59,833	4%
LGMSD (Former LGDP)		1,393		0	0	
Unspent balances – Other Government Transfers	4,967,190	0	0%	1,241,798	0	0%
<b>Total Revenues</b>	<b>12,807,342</b>	<b>759,555</b>	<b>6%</b>	<b>3,201,837</b>	<b>370,827</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,562,124	645,311	41%	390,532	504,052	129%
Wage	43,056	19,139	44%	10,764	9,570	89%
Non Wage	1,519,068	626,172	41%	379,768	494,483	130%
<i>Development Expenditure</i>	11,245,218	108,678	1%	2,811,304	103,854	4%
Domestic Development	11,245,218	108,678	1%	2,811,304	103,854	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,807,342</b>	<b>753,989</b>	<b>6%</b>	<b>3,201,836</b>	<b>607,906</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,565	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,565</b>	<b>0%</b>			

A mere 12% of the planned revenues for the quarter were received mainly because the planned USMID funds did not come, reason being that disbursement still awaited the assessment of the LG. Also, only 19% of the Unconditional Grant Nonwage was allocated to the department. For all that, the department was able to spend 19% of planned revenues (more than was received during the quarter) simply because there had been a substantial unspent balance carried forward from the previous quarter. The department was able to absorb these funds because of the Force Account mechanism. Otherwise, the procurement process had only achieved framework agreements for supplies by this time.

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

By the end of the quarter, shs 5,564,605 remained on the departmental account. Although this looks substantial, it is nevertheless a considerable reduction from the Q1 unspent balance of shs 244,203,074.

### (ii) Highlights of Physical Performance

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

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	0
Length in Km of urban roads resealed	3	2
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km of Urban paved roads periodically maintained	01	0
Length in Km of urban unpaved roads rehabilitated	2	1
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	0
Length in Km of Urban unpaved roads routinely maintained	60	35
<b>Function Cost (US\$ '000)</b>	<b>12,701,433</b>	<b>721,269</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>105,909</b>	<b>32,720</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,807,342</b>	<b>753,989</b>

3 months' staff salaries paid at LMC Hqtrs,

3 months' contract support staff wage paid on site

USMID Consultant paid.

Fuel, stationery and allowances paid at LMC Hqtrs

monitoring and supervision of works facilitated at LMC Hqtrs; 2 kms of the following roads were resealed: Agoro, Ayer, Bala, Dokolo, Inomo, Kwanja, Maruzi, Noteber, Obangakene, Obote Avenue Owol, Oyam, Police. Post Office, Soroti and Teso Bar. Bus par5k drains were also improved; Iliso Consultant for the USMID road works project was paid; Obangakene (Odyek Ejang) drains were rehabilitated; 15 kms of the following unpaved roads were maintained: Akwoyo, Ayago, Boundary, Camp David, Daniel Erweny, Eng, Otim, Hajji Angim, Hamilton Imat Maria, Jephania Okae, Kaladari, Matthew Alunga, Middy Abang, Ocen Ben, Ojogi (Okello Degree), Okori Olero, Ogwal Achonga, St. Mary's, Sali Omacara, Sam Engola/Ireda Agali/Erute, Station, Te-Ibira and Wonnyaci/Kyoga/ Agwata. Road signs were also fixed; Vehicles and road equipment maintained.

# Vote: 758 Lira Municipal Council 2014/15 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><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>

**Vote: 758** Lira Municipal Council**2014/15 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>	118,519	37,287	31%	29,631	18,555	63%
Conditional Grant to District Natural Res. - Wetlands	4,519	2,260	50%	1,130	1,130	100%
Locally Raised Revenues	44,451	18,083	41%	11,113	6,480	58%
Multi-Sectoral Transfers to LLGs	12,591	0	0%	3,148	0	0%
Urban Unconditional Grant - Non Wage	29,964	16,945	57%	7,491	10,945	146%
Transfer of Urban Unconditional Grant - Wage	26,994	0	0%	6,749	0	0%
<i>Development Revenues</i>	92,021	4,286	5%	23,005	0	0%
LGMSD (Former LGDP)	92,021	4,286	5%	23,005	0	0%
<b>Total Revenues</b>	<b>210,540</b>	<b>41,573</b>	<b>20%</b>	<b>52,636</b>	<b>18,555</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,519	37,133	31%	29,630	18,400	62%
Wage	26,994	11,999	44%	6,749	6,000	89%
Non Wage	91,525	25,133	27%	22,882	12,401	54%
<i>Development Expenditure</i>	92,021	4,286	5%	23,005	0	0%
Domestic Development	92,021	4,286	5%	23,005	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>210,540</b>	<b>41,419</b>	<b>20%</b>	<b>52,636</b>	<b>18,400</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		155	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155</b>	<b>0%</b>			

The department was only able to receive 34% of the revenues planned for the quarter because very little local revenue was allocated to it, and yet most of its activity is local revenue based. The LDG was not disbursed because the re-roofing of Aler Composting plant could not commence due to non-award of contract. The department was, however, able to spend what it received during the quarter and there was only a very small unspent balance on the departmental account at the end of the quarter.

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

Only shs 154,793 remained on the account by 31 December to maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	800	0
No. of environmental monitoring visits conducted (PRDP)	5	0
No. of new land disputes settled within FY		16
<b>Function Cost (UShs '000)</b>	<b>210,540</b>	<b>41,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,540</b>	<b>41,419</b>

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# **Vote: 758**    Lira Municipal Council    **2014/15 Quarter 2**

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## ***Workplan 8: Natural Resources***

3 Months' salaries and allowances for 4 officers at LMC Hqtrs paid, Aler compost plant wages paid for 3 months, Aler vehicles fueled and maintained, 16 land disputes settled and sensitization carried out. Egel land surveyed with a view to obtaining certificate of title.

**Vote: 758** Lira Municipal Council**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	152,033	28,183	19%	38,008	16,029	42%
Conditional Grant to Functional Adult Lit	4,915	2,458	50%	1,229	1,229	100%
Conditional Grant to Public Libraries	9,398	4,698	50%	2,349	2,349	100%
Conditional Grant to Community Devt Assistants Non	1,245	622	50%	311	311	100%
Conditional Grant to Women Youth and Disability Gr:	4,484	2,242	50%	1,121	1,121	100%
Conditional transfers to Special Grant for PWDs	9,361	4,680	50%	2,340	2,340	100%
Locally Raised Revenues	23,065	3,875	17%	5,766	3,875	67%
Multi-Sectoral Transfers to LLGs	62,970	0	0%	15,743	0	0%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	21,613	9,607	44%	5,403	4,804	89%
<b>Total Revenues</b>	<b>152,033</b>	<b>28,183</b>	<b>19%</b>	<b>38,008</b>	<b>16,029</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	152,033	22,232	15%	38,008	14,118	37%
Wage	21,613	9,607	44%	5,403	4,804	89%
Non Wage	130,420	12,625	10%	32,605	9,314	29%
<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>152,033</b>	<b>22,232</b>	<b>15%</b>	<b>38,008</b>	<b>14,118</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,951	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,951</b>	<b>4%</b>			

Releases to the department from the Central Government were very good, all of them performing at 100% of the quarter's plan. Local revenue did not perform well, however, as did unconditional grant non-wage releases, both at 0%. Consequently, the overall performance of revenue receipts during the quarter was only 42%. The cumulative performance up to 30 September was 19% of the approved budget and absorption was poor because even though 42% of

planned revenue for the quarter was received, only 37% of planned revenue for the quarter was utilized. Similarly, although 19% of the approved budget was received by the end of the quarter, only 15% of approved budget had been used

by 31 December

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

Other programme releases are too little to be spent

**(ii) Highlights of Physical Performance**

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

# Vote: 758 Lira Municipal Council 2014/15 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	16	6
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	300	300
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	10
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	152,033	22,232
<b>Cost of Workplan (US\$ '000):</b>	<b>152,033</b>	<b>22,232</b>

3 months staff salaries and allowances paid, 2 cartons of stationery purchased. Committee meeting held, small office equipment purchased, newspapers and text books purchased, travel inland facilitated and computers serviced and functional, 1 Women Council meeting held at the LMC Community Hall and CDO attended the Women Council meeting to guide it.



# Vote: 758 Lira Municipal Council 2014/15 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>	59,180	8,108	14%	14,796	3,539	24%
Locally Raised Revenues	28,276	1,030	4%	7,069	0	0%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	15,922	7,078	44%	3,981	3,539	89%
<i>Development Revenues</i>	16,184	19,451	120%	4,046	19,451	481%
LGMSD (Former LGDP)	16,184	19,451	120%	4,046	19,451	481%
<b>Total Revenues</b>	<b>75,364</b>	<b>27,558</b>	<b>37%</b>	<b>18,842</b>	<b>22,989</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,180	8,108	14%	14,796	3,539	24%
Wage	15,922	7,078	44%	3,981	3,539	89%
Non Wage	43,258	1,030	2%	10,816	0	0%
<i>Development Expenditure</i>	16,184	19,450	120%	4,046	19,450	481%
Domestic Development	16,184	19,450	120%	4,046	19,450	481%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,364</b>	<b>27,558</b>	<b>37%</b>	<b>18,842</b>	<b>22,989</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit received more than 100% of its planned revenue for the quarter because of extra receipts of LGMSDP. It did not receive any local revenue or unconditional grant non-wage, however. All moneys received were spent and there was no balance.

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

The Unit does not have a separate account; it operates under the Finance & Planning Department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		6
<i>Function Cost (UShs '000)</i>	75,364	27,558
<b>Cost of Workplan (UShs '000):</b>	<b>75,364</b>	<b>27,558</b>

3 TPC minutes written at LMC Hqtrs, 1 LGMSDP Accountability reports prepared and submitted to MoLG, 1 PRDP reports prepared and submitted to OPM., 1 Quarterly Progress Report prepared and submitte to MOFPED; 4 LLGs were supported in planning and project identification; PRDP projects in health, education, works, and production departments monitored and a report prepared and submitted to OPM; LGMSDP projects in health, education, works, and production departmentsmonitored and a report prepared prepared and submitted to MOLG.

# Vote: 758 Lira Municipal Council 2014/15 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,650	20,855	34%	15,162	8,101	53%
Locally Raised Revenues	24,108	11,271	47%	6,027	3,309	55%
Urban Unconditional Grant - Non Wage	14,982	0	0%	3,746	0	0%
Transfer of Urban Unconditional Grant - Wage	21,560	9,584	44%	5,390	4,792	89%
<b>Total Revenues</b>	<b>60,650</b>	<b>20,855</b>	<b>34%</b>	<b>15,162</b>	<b>8,101</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,650	20,855	34%	15,162	8,101	53%
Wage	21,560	9,584	44%	5,390	4,792	89%
Non Wage	39,090	11,271	29%	9,773	3,309	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>60,650</b>	<b>20,855</b>	<b>34%</b>	<b>15,162</b>	<b>8,101</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Section received 53% of the planned revenues for the quarter because its receipt of local revenue (55%) fell far short of the plan. The Section was able, however, to spend whatever money it received during the quarter and there was no unspent balance.

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

No bank account for Internal Audit department

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	4
Date of submitting Quarterly Internal Audit Reports		30/1/2015
<i>Function Cost (US\$ '000)</i>	60,650	20,855
<b>Cost of Workplan (US\$ '000):</b>	<b>60,650</b>	<b>20,855</b>

1 Quarterly Internal Audit workplans prepared and approved at LMC, 1 Special audit carried out on shs 260 million spent on murrum/gravel, Routine audit of 19 government-aided primary schools' UPE accountability.

**Vote: 758** Lira Municipal Council**2014/15 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>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 TPC meetings conducted, 4 Division supervised, 3 months salaries and allowances paid, utilities paid for, office equipment procured.	3 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 3 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.
General Staff Salaries		70,740
Contract Staff Salaries (Incl. Casuals, Temporary)		3,420
Allowances		26,975
Medical expenses (To employees)		6,452
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		1,114
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,796
Printing, Stationery, Photocopying and Binding		230
Small Office Equipment		1,140
Bank Charges and other Bank related costs		0
Subscriptions		1,240
Telecommunications		600
Guard and Security services		2,700
Electricity		866
Water		646
Uniforms, Beddings and Protective Gear		0
Consultancy Services- Long-term		6,800
Travel inland		10,905
Travel abroad		4,453
Fuel, Lubricants and Oils		12,662
Maintenance – Other		0
Donations		1,990
Fines and Penalties/ Court wards		0
Transfers to Government Institutions		89,083
Wage Rec't:	32,096	70,740
Non Wage Rec't:	115,212	137,253

# Vote: 758 Lira Municipal Council 2014/15 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>		
Domestic Dev't:		37,319
Donor Dev't:		
<b>Total</b>	<b>147,308</b>	<b>245,312</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Salaries and allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 3 months, 3 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.
Allowances		1,010
Travel inland		0
Wage Rec't:	3,496	
Non Wage Rec't:	13,483	1,010
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>16,979</b>	<b>1,010</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (NA)
Non Standard Outputs:		NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,180	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,180</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Quarterly monitoring of PRDP projects carried out)	1 (Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway)
No. of monitoring reports generated	1 (Quarterly Monitoring Report prepared and submitted to Lira Municipal Council.)	1 (Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)
Non Standard Outputs:		NA
Allowances		2,260
Wage Rec't:		
Non Wage Rec't:	2,260	2,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,260</b>	<b>2,260</b>

# Vote: 758 Lira Municipal Council 2014/15 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>		
<b>Output: Local Policing</b>		
Non Standard Outputs:	Criminals arrested and prosecuted. 1 community sensitization conducted, small office equipment procured, 1 quarterly report produced, allowances paid, salaries paid. Community policing undertaken	3 Months' salaries and allowances paid at LMC Hqtrs 3 Monthly reports produced and submitted to TC at LMC Hqtrs.
Allowances		0
Maintenance - Vehicles		0
Wage Rec't:	9,553	
Non Wage Rec't:	3,718	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,271</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done	NA
Postage and Courier		0
Wage Rec't:	4,204	
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,254</b>	<b>0</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Procurement Services</b>		

# Vote: 758 Lira Municipal Council 2014/15 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)
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### 1a. Administration

Non Standard Outputs:

Salaries &amp; allowances paid, adverts paid for, maintenance services paid. Bks &amp; periodicals, printing, stationery, photocopying &amp; binding procured. Travels inland facilitated.

Framework contracts awarded for the supply of fuel, gravel and bitumen and stationery; contracts awarded for construction of teachers' house at Starch Factory PS, Re-roofing of Aler Compost Plant and supply of furniture

Allowances		370
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:	4,103	
Non Wage Rec't:	4,855	370
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,958</b>	<b>370</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (NA)
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of existing administrative buildings rehabilitated	2 (1 Office Block Renovated, 1 Lawn Mower Procured, 1)	0 (Payment for abattoir completed.)
Non Standard Outputs:	na	NA
Non Residential buildings (Depreciation)		12,013
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,328	12,013
Donor Dev't:		0
<b>Total</b>	<b>9,328</b>	<b>12,013</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)

15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)

# Vote: 758 Lira Municipal Council 2014/15 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)
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### 2. Finance

Non Standard Outputs:

Suppliers paid  
Finance staff both in the Division and LMC  
supervised, monitored and mentoredSuppliers paid  
Finance staff both in the Division and LMC  
supervised, monitored and mentored

General Supply of Goods and Services		0
Travel inland		1,625
Fuel, Lubricants and Oils		3,112
Maintenance – Other		920
General Staff Salaries		23,933
Allowances		7,510
Books, Periodicals & Newspapers		552
Computer supplies and Information Technology (IT)		590
Welfare and Entertainment		129
Printing, Stationery, Photocopying and Binding		34,801
Small Office Equipment		200
Bank Charges and other Bank related costs		232
Subscriptions		550
Telecommunications		300
Wage Rec't:	5,135	23,933
Non Wage Rec't:	46,688	50,521
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,823</b>	<b>74,454</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	14227250 (Adyel, Ojwina, Railway and Lira Central Divisions)	64173337 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Hotel Tax Collected	1720250 (Adyel, Ojwina, Railway and Lira Central Divisions)	2257500 (Adyel, Ojwina, Railway and Lira Central Divisions)
Value of Other Local Revenue Collections	180752000 (Adyel, Ojwina, Railway and Lira Central Divisions)	93201787 (Adyel, Ojwina, Railway and Lira Central Divisions)
Non Standard Outputs:	Lira Municipal Council	Lira Municipal Council
Allowances		5,884
Advertising and Public Relations		1,950
Travel inland		0
Fuel, Lubricants and Oils		980
Printing, Stationery, Photocopying and Binding		460
Wage Rec't:	3,340	
Non Wage Rec't:	10,950	9,274
Domestic Dev't:		

# Vote: 758 Lira Municipal Council 2014/15 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)
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### 2. Finance

Donor Dev't:

<b>Total</b>	<b>14,290</b>	<b>9,274</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Four Monthly and One Quarterly reports prepared.	3 Monthly and 1 Quarterly reports prepared.
Allowances		3,535
Travel inland		410
Fuel, Lubricants and Oils		350
Wage Rec't:	7,627	
Non Wage Rec't:	16,407	4,295
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,034</b>	<b>4,295</b>

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

n/a

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Councilors' salaries,gratuity and ex-gratia paid. Staff salaries and allowances paid. 1 Quarterly progres. Report prepared Council and committee minutes written. Council tour organized	Councilors' salaries,gratuity and ex-gratia paid at LMC Hqtrs 3 Months' staff salaries and allowances paid at LMC Hqtrs 1 Quarterly progres Report preparedand submitted to MFPED 2 Council and 5 committee minutes written at LMC Hqtrs.
Hire of Venue (chairs, projector, etc)		150
Special Meals and Drinks		3,254
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
General Staff Salaries		5,224
Allowances		1,474
Pension and Gratuity for Local Governments		71,337
Travel inland		16,700
Fuel, Lubricants and Oils		0



# Vote: 758 Lira Municipal Council 2014/15 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)
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### 3. Statutory Bodies

Wage Rec't:	5,876	5,224
Non Wage Rec't:	54,854	93,015
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,730</b>	<b>98,240</b>

#### Output: LG procurement management services

Non Standard Outputs:	Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allowances paid at LMC Hqtrs.
Allowances		1,100
Wage Rec't:		
Non Wage Rec't:	1,303	1,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,100</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1 main council meetings held	2 main council meetings held
Allowances		35,902
Wage Rec't:		
Non Wage Rec't:	28,510	35,902
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,510</b>	<b>35,902</b>

#### Output: Standing Committees Services

Non Standard Outputs:	3 excom meetings held. 7 committee meetings held	5 sectoral committee meetings held at the LMC Community Hall 3 Executive Committee meetings held at the LMC Hqtrs.
Allowances		1,350
Wage Rec't:		
Non Wage Rec't:	420	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>420</b>	<b>1,350</b>

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

**Vote: 758** Lira Municipal Council**2014/15 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)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

HOD accompanied Councils in tour  
2nd quarter salaries paid  
- 2nd quarter monitoring program done  
Monthly and quarterly  
departmental reports prepared  
and submitted to planning unit  
. Departmental accountabilities prepared,  
audited and submitted to

Environmental screening done at the Coronation park with a view to relocating market vendors back to the new Lira Central Market. Visitors who had come on a monitoring visit from ADB and the Ministry of Local Government were received and entertained.

General Staff Salaries		5,971
Allowances		440
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Telecommunications		500
Travel inland		1,997
Fuel, Lubricants and Oils		300
Wage Rec't:	6,716	5,971
Non Wage Rec't:	10,343	3,962
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,059</b>	<b>9,933</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

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

PHC salaries and wages paid for 3 months at LMC Hqtrs,  
1 staff meetings at LMC, 2 at Ayago HC III and 2 at Ober HC III held.  
7 Technical support supervision visits made to all the health centres (Ayago HCII, Ober HC II Lira Prison HC II, Lira Army Barra

General Staff Salaries		72,576
Allowances		7,601
Staff Training		240

**Vote: 758** Lira Municipal Council**2014/15 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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,280
<i>Bank Charges and other Bank related costs</i>		155
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		2,687
<i>Maintenance - Vehicles</i>		3,857
<i>Wage Rec't:</i>	78,575	72,576
<i>Non Wage Rec't:</i>	14,555	16,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,352	0
<b>Total</b>	<b>104,482</b>	<b>88,576</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<p>1 Quarterly radio talk shows done..</p> <p>1 School health education visits made.</p> <p>community health education visits made.</p> <p>1 Meetings held with VHTs and parish leaders.</p> <p>1 Digital camera purchased.</p> <p>IEC materials distributed.</p> <p>12 monthly health inspection visit</p>	<p>Water testing done in all 4 divisions of Adyel, Lira Central, Ojwina and Railway.</p> <p>Selected trade and food premises in all divisions were inspected.</p> <p>Inspection of private clinics within the municipality were made and there was an awareness creation on med</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,640
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>General Supply of Goods and Services</i>		1,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,735	4,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,735</b>	<b>4,620</b>

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

No. of qualified primary teachers	466 (19 qualified primary school teachers in Ayago, 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 ps, Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in	466 (qualified primary school teachers in Ayago, 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 ps, Police ps, 22 in Starch Factory ps, 32 in
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**Vote: 758** Lira Municipal Council**2014/15 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 teachers paid salaries	Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)  466 (19 primary school teachers paid salary in Ayago, 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 ps,; 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.)	Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)  466 (School teachers paid salary in Ayago, 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 ps,; 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:	NA	NA
<i>General Staff Salaries</i>		590,394
<i>Wage Rec't:</i>	664,081	590,394
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664,081</b>	<b>590,394</b>

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

No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	20 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)
No. of pupils enrolled in UPE	24970 (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.)	24970 (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	2310 (No. of pupils sitting PLE spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		35,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,146	35,817
<i>Domestic Dev't:</i>	0	0

# Vote: 758 Lira Municipal Council 2014/15 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)
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### 6. Education

Donor Dev't:	0	0
<b>Total</b>	<b>45,146</b>	<b>35,817</b>

#### 3. Capital Purchases

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	0 (NA)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>0</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (5 stance lined pit latrines @ at Lira Police ps, Adyel ps, V.H ps, Lira ps)	20 (Retention money paid out for toilets for Ireda, Elia Olet, Otim Tom, Lango Quran and Ober primary schools.)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation)		8,587
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,655	8,587
Donor Dev't:		0
<b>Total</b>	<b>22,655</b>	<b>8,587</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)
No. of students passing O level	0 (NA)	0 (NA)
No. of students sitting O level	900 (Students sitting O'Level at Lira Town College and Lango College)	0 (NA)
Non Standard Outputs:	NA	NA

General Staff Salaries		281,116
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Wage Rec't:	242,480	281,116
Non Wage Rec't:		

**Vote: 758** Lira Municipal Council**2014/15 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)
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**6. Education**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>242,480</b>	<b>281,116</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (Students enrolled in all USE schools viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4500 (Students enrolled in all USE schools viz;Bright Light College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)
Non Standard Outputs:	NA	NA
Transfers to other govt. units		207,257
Wage Rec't:		0
Non Wage Rec't:	207,125	207,257
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>207,125</b>	<b>207,257</b>

**3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed	0 (NA)	0 (NA)
No. of ICT laboratories completed	1 (Lira Town College computer laboratory retooled.)	1 (Lira Town College computer laboratory not yet furnished)
Non Standard Outputs:	NA	NA
Furniture and fittings (Depreciation)		8,828
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,828	8,828
Donor Dev't:		0
<b>Total</b>	<b>8,828</b>	<b>8,828</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)
No. of students in tertiary education	500 (Students at Uganda Technical College Lira)	500 (Students at Uganda Technical College Lira)
Non Standard Outputs:	NA	NA
General Staff Salaries		33,687
Wage Rec't:	37,892	33,687

**Vote: 758** Lira Municipal Council**2014/15 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)
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**6. Education**

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>37,892</b>	<b>33,687</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended.

1 Head Teachers' meeting held for closing 3rd term.  
19 government-aided primary schools and 62 privately-owned educational institutions were support-supervised.  
1 monitoring report submitted to Kampala and Gulu Regional Office of Directorate of Education

General Staff Salaries		5,154
Allowances		744
Workshops and Seminars		500
Hire of Venue (chairs, projector, etc)		700
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		240
Small Office Equipment		0
Bank Charges and other Bank related costs		94
Subscriptions		120
General Supply of Goods and Services		0
Travel inland		1,820
Fuel, Lubricants and Oils		1,580
Maintenance - Vehicles		2,231
Wage Rec't:	2,500	5,154
Non Wage Rec't:	11,429	9,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,929</b>	<b>14,984</b>

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

No. of primary schools inspected in quarter	11 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.)	19 (Inspections carried out in all Government-aided primary schools.)
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**Vote: 758** Lira Municipal Council**2014/15 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)
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**6. Education**

No. of secondary schools inspected in quarter	8 (Inspections carried out in 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.)	6 (Inspections carried out in New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	0 (NA)
No. of inspection reports provided to Council	1 (Quarterly report prepared and submitted to council)	1 (Inspection Report submitted to the Education and Health Committee of Council)
Non Standard Outputs:	NA	58 ECD Centres were support-spervised
<i>Allowances</i>		1,038
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Telecommunications</i>		70
<i>Travel inland</i>		4,931
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		213
<i>Wage Rec't:</i>	1,750	
<i>Non Wage Rec't:</i>	7,666	7,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,416</b>	<b>7,627</b>

**Output: Sports Development services**

Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,548	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,548</b>	<b>0</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE	0	300 ( Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina
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**Vote: 758** Lira Municipal Council**2014/15 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>6. Education</b>		
facilities		Primary School.)
No. of SNE facilities operational	0	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)
Non Standard Outputs:		NA
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</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**

Non Standard Outputs:	3 months' staff salaries paid 3 months' contract support staff wage paid monitoring and supervision facilitated. Consultant paid. Fuel, stationery and allowances paid.	3 months' staff salaries paid at LMC Hqtrs, 3 months' contract support staff wage paid on site USMID Consultant paid. Fuel, stationery and allowances paid at LMC Hqtrs monitoring and supervision of works facilitated at LMC Hqtrs.
Bank Charges and other Bank related costs		561
Electricity		79
Water		7,710
General Staff Salaries		9,570
Contract Staff Salaries (Incl. Casuals, Temporary)		2,160
Allowances		8,836
Hire of Venue (chairs, projector, etc)		2,550
Computer supplies and Information Technology (IT)		1,180
Welfare and Entertainment		55
Printing, Stationery, Photocopying and Binding		3,938
Travel inland		2,315
Fuel, Lubricants and Oils		3,434
Maintenance - Vehicles		0

**Vote: 758** Lira Municipal Council**2014/15 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)
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**7a. Roads and Engineering**

Maintenance – Other		910
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Wage Rec't:	10,764	9,570
Non Wage Rec't:	17,366	33,728
Domestic Dev't:	78,985	
Donor Dev't:		
<b>Total</b>	<b>107,115</b>	<b>43,297</b>

**2. Lower Level Services****Output: Urban Roads Resealing**

Length in Km of urban roads resealed	1 (kilometre of roads resealed in Te Obia.)	2 (The following roads were resealed: Agoro, Ayer, Bala, Dokolo, Inomo, Kwanja, Maruzi, Noteber, Obangakene, Obote Avenue Owol, Oyam, Police. Post Office, Soroti and Teso Bar. Bus par5k drains were also improved.)
Non Standard Outputs:	NA	NA

LG Unconditional grants		112,573
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Wage Rec't:		0
Non Wage Rec't:	55,191	112,573
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>55,191</b>	<b>112,573</b>

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

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (Iliso Consultant for the USMID road works project was paid.)
Non Standard Outputs:	NA	NA

LG Conditional grants		59,833
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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,708,563	59,833
Donor Dev't:	0	0
<b>Total</b>	<b>2,708,563</b>	<b>59,833</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	2 ( urban unpaved roads rehabilitated in Bazaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of of obangakene drains)	1 (Obangakene (Odyek Ejang) drains were rehabilitated)
Non Standard Outputs:	NA	NA

LG Conditional grants		44,021
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Wage Rec't:		0
Non Wage Rec't:	56,637	0
Domestic Dev't:	22,565	44,021

# Vote: 758 Lira Municipal Council 2014/15 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>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,202</b>	<b>44,021</b>

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
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**Vote: 758** Lira Municipal Council**2014/15 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)
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**7a. Roads and Engineering**

Length in Km of Urban unpaved roads routinely maintained

15 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URF Adyel 10,711 shaping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155 Shaping and spot gravelling of Middy Abang1.4 URF Central 7,474 Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651 Shaping and spot gravelling of B1URFOjwina 20,421 Shaping Bua George of Te-mogo1km URF Railway 10,215 Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653 Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391 Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814 Shaping and spot gravelling of Camp David1.1km URF Adyel 15,769 Shaping and spot gravelling of Akii Bua Drive1km URF Adyel 17,421 Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525 Shaping and spot gravelling of Industrial Rdn0.7 km URF Railway 7,125 Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552 Shaping of Adekokwok Rd 2.7km URF Central 9,560 Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131 shaping of St mary's Rd 0.85 km URF Central 2,578 shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842 shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289 shaping of Hajji Angim1.5 km URF Central 3,026 shaping of Ayago 3 URF Railway 2,842 shaping of Stadium1.3 km URF Railway 1,921 shaping & regravelling of Ogwal Achonga 2km URF Ojwina 63,693 shaping of Ireda-Lumumba 2.7 URF Central 3,320 shaping of Wonyanci1.75km URF Central 13,153 shaping of Kioga1km URF Central 4,421 shaping of Independence1.3km URF Ojwina 11,150 shaping of Ober 1.5km URF Ojwina 2,905 shaping of Akitenino1.1km URF Adyel 3,097 shaping of Boundary 2 URF Adyel 14,652 shaping of Bua yeko 0.9km URF Ojwina 2,730 Shaping of Sam Engola Rd1km URF Central 1,200 Shaping of Erute Rd 0.8 km URF Central 4,000 Shaping of Blue Corner 0.8 km URF Ojwina 28,000 Obangakene and Noteber 0.4 km URF Ojwina 4,809 Shaping and regravelling of Olet Magezi 1.2 URF Adyel 59,000

35 (The following roads were maintained: Akwoyo,Ayago, Boundary, Camp David, Daniel Erweny, Eng, Otim, Hajji Angim, Hamiltonllmat Maria, Jepania Okae, Kaladari, Matthew Alunga, Middy Abang, Ocen Ben, Ojogi (Okello Degree), Okori Olero, Ogwal Achonga, St. Mary's, Sali Omacara, Sam Engola/Ireda Agali/Erute, Station, Te-Ibira and Wonyaci/Kyoga/ Agwata. Road signs were also fixed.)

# Vote: 758 Lira Municipal Council 2014/15 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>		
	Manual maintenance of Obote av1.3km URF Central 1,345	
	Manual maintenance of Bala Rd 0.4km URF Ojwina 1,459	
	Manual maintenance of Olwol Rd 0.6 km URF Ojwina 2,339	
	Manual maintenance of Oyam Rd 0.8URFOjwina 1,099	
	Manual maintenance of Ayer Rd 0.39URFOjwina 1,045	
	Manual maintenance of Post office Rd 0.5URFOjwina 1,030	
	Manual maintenance of Ogwanguzi Rd 3URFOjwina 978	
	Manual maintenance of Obangakene Rd 0.18 km URF Ojwina 2,574	
	Manual maintenance of Soroti Rd 0.4 km URF Central 889	
	Manual maintenance of Agoro Rd 0.6 km URF Central 940	
	Manual maintenance of Bishop Acilli Rd 0.32 km URF Central 1,470	
	Manual maintenance of Noteber Rd 0.25 kmURF Central 920	
	Regravelling of Boundary Rd 2km URF Adyel 6,960	
	Manual maintenance of Teso Bar Rd 1km URF Adyel 900	
	Manual maintenance of Imat Maria 0.41km 3 URF Central 1,100	
	Manual maintenance of Aduku Road 0.47 km URF Central 1,000	
	Manual maintenance of Oyite Ojok Lane 0.34 km URF Central 780	
	Manual maintenance of Amobhai 0.217km URF Central 789	
	Manual maintenance of Maruzi 0.63km URF Ojwina 960	
	Manual maintenance of Oyam Rd 0.33 URF Central 560	
	Manual maintenance of Awangemola 0.215 km URF Central 540	
	Manual maintenance of Rwotaler 0.355 km URF Ojwina 800	
	Manual maintenance of Aroma Lane 0.225km URF Ojwina 690	
	Grand Total 566,000,000)	
Non Standard Outputs:	NA	NA
LG Conditional grants		315,462
Wage Rec't:		0
Non Wage Rec't:	186,715	315,462
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>186,715</b>	<b>315,462</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		

**Vote: 758** Lira Municipal Council**2014/15 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)
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**7a. Roads and Engineering**

Non Standard Outputs:

Fuel, lubricants, oils and tyres procured for maintenance of vehicles.

Vehicles and road equipment maintained.

Maintenance - Vehicles		32,720
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Wage Rec't:

Non Wage Rec't:	6,251	32,720
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,251</b>	<b>32,720</b>
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**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 paid

3 Months' salaries and allowances for 4 officers at LMC Hqtrs paid,  
 Aler compost plant wages paid for 3 months,  
 Aler vehicles fueled and maintained

Advertising and Public Relations		2,300
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		52
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General Supply of Goods and Services		1,520
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General Staff Salaries		6,000
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Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Allowances		0
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Travel inland		702
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Fuel, Lubricants and Oils		875
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Maintenance - Vehicles		5,692
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Wage Rec't:	6,749	6,000
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Non Wage Rec't:	15,234	11,141
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Domestic Dev't:		0
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Donor Dev't:		
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<b>Total</b>	<b>21,982</b>	<b>17,140</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	16 (Land disputes settled and sensitization carried out. Egel land surveyed with a view to
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# Vote: 758 Lira Municipal Council 2014/15 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)
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### 8. Natural Resources

Non Standard Outputs:	obtaining certificate of title.)	NA
Allowances		1,260
Wage Rec't:		
Non Wage Rec't:		1,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,260</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	detailed planning of barogole	NA
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>0</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:	travel inland and bicycle allowances for department staff paid fuel procured and bank charges paid	3 months staff salaries and allowances paid. Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. , fuel procured and bank charges paid
General Staff Salaries		4,804
Allowances		600
Bank Charges and other Bank related costs		152
Fuel, Lubricants and Oils		720
Wage Rec't:	5,403	4,804
Non Wage Rec't:	3,000	1,472

# Vote: 758 Lira Municipal Council 2014/15 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)
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### 9. Community Based Services

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,403</b>	<b>6,275</b>
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#### Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.
Allowances		1,350
Printing, Stationery, Photocopying and Binding		497
Fuel, Lubricants and Oils		292
Wage Rec't:		
Non Wage Rec't:	1,730	2,139
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,730</b>	<b>2,139</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	committee meeting held, news papers and text books purchased , travel inland facilitated and computers serviced and functional	committee meeting held, news papers and text books purchased , travel inland facilitated and computers serviced and functional
Allowances		595
Books, Periodicals & Newspapers		984
Computer supplies and Information Technology (IT)		756
Welfare and Entertainment		491
Printing, Stationery, Photocopying and Binding		172
Small Office Equipment		500
Travel inland		200
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	2,349	3,798
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,349</b>	<b>3,798</b>



**Vote: 758** Lira Municipal Council**2014/15 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)
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	4 (No. of children cases handled and referred to the District.)	0 (NA)
Non Standard Outputs:	Parents of OVC'S counsellor and trained on child care and child protection issues	NA
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (No. of groups supported)	10 (PWD Groups in all 4 divisions mobilised and vetted. Waiting to be supported with grant.)
Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	technical support supervision to PWD groups and disability council provided.
<i>Allowances</i>		1,104
<i>Welfare and Entertainment</i>		226
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,600	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,600</b>	<b>1,906</b>

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

No. of women councils supported	4 (Women council meeting held.)	0 (One Women council meeting held.)
Non Standard Outputs:	women council advised and trained.	women council advised
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,402	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,402</b>	<b>0</b>

# Vote: 758 Lira Municipal Council 2014/15 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)
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### Additional information required by the sector on quarterly Performance

NA

## 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  
 1 Internal assessment report prepared and submitted to MoLG.  
 1 LGMSDP Accountability reports prepared and submitted to MoLG.  
 1 PRDP reports prepared and submitted to OPM.  
 1 Quarterly progress reports prepared and submitted to MoF

3 TPC minutes written at LMC Hqtrs,  
 1 LGMSDP Accountability reports prepared and submitted to MoLG.  
 1 PRDP reports prepared and submitted to OPM.  
 1 Quarterly Progress Report prepared and submitted to MOFPED

General Staff Salaries		3,539
Allowances		0
Information and communications technology (ICT)		2,565
Fuel, Lubricants and Oils		0
Wage Rec't:	1,860	3,539
Non Wage Rec't:	8,096	0
Domestic Dev't:	1,349	2,565
Donor Dev't:		
<b>Total</b>	<b>11,304</b>	<b>6,104</b>

Output: Project Formulation

Non Standard Outputs:

Adyel, Lira Central, Ojwina and Railway divisions are supported in planning and project identification.

4 LLGs were supported in planning and project identification.

Allowances		3,377
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		2,668
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,349	6,845
Donor Dev't:		
<b>Total</b>	<b>1,349</b>	<b>6,845</b>

Output: Monitoring and Evaluation of Sector plans

**Vote: 758** Lira Municipal Council**2014/15 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>		
Non Standard Outputs:	PRDP projects monitored each quarter and a report prepared. LGMSDP projects monitored each quarter and a report prepared.	PRDP projects in health, education, works, and production departments monitored and a report prepared and submitted to OPM LGMSDP projects in health, education, works, and production departments monitored and a report prepared and submitted to
Allowances		5,000
Printing, Stationery, Photocopying and Binding		815
Telecommunications		50
Fuel, Lubricants and Oils		4,175
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,349	10,040
Donor Dev't:		
<b>Total</b>	<b>1,349</b>	<b>10,040</b>

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

Non Standard Outputs:	1. One (1) 51A print cartridges procured in the second, third and fourth quarters. 2. Two laptops and one desktop computer procured in the second quarter. 3. Subscription to Association of Internal Auditors, IIA, ACCA and ICPAU paid. 4. Statutory Quart	1 Quarterly Internal Audit workplans prepared and approved at LMC 1 Special audit carried out on shs 260 million spent on murram/gravel. Routine audit of 19 government-aided primary schools' UPE accountability.
General Staff Salaries		4,792
Allowances		2,310
Fuel, Lubricants and Oils		999
Wage Rec't:	5,390	4,792
Non Wage Rec't:	3,422	3,309
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,811</b>	<b>8,101</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/1/2015 (Audit performed in the following locations: 1. Lira Municipal Council Head Office. 2. Ojwina Division Council.	30/1/2015 (Reports submitted to Mayor, LPAC and other stakeholders)
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# Vote: 758 Lira Municipal Council 2014/15 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>		
No. of Internal Department Audits	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 )) 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)
Non Standard Outputs:	As determined by circumstances.	NA
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	6,351	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,351</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,141,137	1,117,497
Non Wage Rec't:	1,140,971	1,140,971
Domestic Dev't:	190,052	190,052
Donor Dev't:		
<b>Total</b>	<b>2,448,520</b>	<b>2,448,520</b>

# Vote: 758 Lira Municipal Council 2014/15 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
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

			0	NA
Non Standard Outputs:	TPC meetings conducted, Division Activities Conducted, salaries paid, allowances paid, utilities paid for, office equipment procured.	6 TPC meetings held at LMC Hqtrs, 1 supervision to Adyel, Lira Central, Ojwina and Railway divisions conducted, 6 months staff salaries paid at LMC, allowances paid utilities paid and office equipment procured.		
<i>Expenditure</i>				
211101 General Staff Salaries	128,384	141,479	110.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,120	7,860	23.7%	
211103 Allowances	67,925	47,458	69.9%	
213001 Medical expenses (To employees)	5,000	10,070	201.4%	
213002 Incapacity, death benefits and funeral expenses	14,000	9,230	65.9%	
221001 Advertising and Public Relations	5,000	4,300	86.0%	
221005 Hire of Venue (chairs, projector, etc)	0	250	N/A	
221007 Books, Periodicals & Newspapers	7,500	1,678	22.4%	
221008 Computer supplies and Information Technology (IT)	4,000	870	21.8%	
221009 Welfare and Entertainment	15,000	6,246	41.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,614	161.4%	
221012 Small Office Equipment	400	1,140	285.0%	
221014 Bank Charges and other Bank related costs	1,000	255	25.5%	
221017 Subscriptions	9,895	1,240	12.5%	
222001 Telecommunications	7,200	1,090	15.1%	
223004 Guard and Security services	19,200	2,700	14.1%	
223005 Electricity	10,728	2,117	19.7%	
223006 Water	7,500	3,695	49.3%	
224005 Uniforms, Beddings and Protective Gear	6,000	136	2.3%	
225002 Consultancy Services- Long-term	15,000	15,545	103.6%	
227001 Travel inland	15,000	12,575	83.8%	
227002 Travel abroad	20,000	13,546	67.7%	
227004 Fuel, Lubricants and Oils	40,300	24,579	61.0%	
228004 Maintenance – Other	0	650	N/A	
282101 Donations	3,000	1,990	66.3%	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 1a. Administration

282102 Fines and Penalties/ Court wards	20,000		2,500		12.5%
291001 Transfers to Government Institutions	0		173,192		N/A
Wage Rec't:	128,384	Wage Rec't:	141,479	Wage Rec't:	110.2%
Non Wage Rec't:	339,767	Non Wage Rec't:	271,887	Non Wage Rec't:	80.0%
Domestic Dev't:		Domestic Dev't:	74,638	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	468,151	Total	488,004	Total	104.2%

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid, allowances paid, Capacity Needs Assessment Carried out, Pay Change Reports submitted to MoPS. Staff performance enhanced.	Salaries and allowances paid for 6 months, Capacity Needs Assessment Carried out in departments and divisions, 6 months Pay Change Reports submitted to MoPS. Staff performance at LMC Hqtrs and divisions enhanced.	0	NA
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#### Expenditure

211103 Allowances	8,921	1,650	18.5%
227001 Travel inland	0	800	N/A
Wage Rec't:	13,982	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	53,931	Non Wage Rec't: 2,450	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,913	Total 2,450	Total 3.6%

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

%age of LG establish posts filled	65 (Adyel, Lira Central, Ojwina and Railway Divisions supervised)	65 (NA)	100.00	NA
Non Standard Outputs:		NA		

#### Expenditure

211103 Allowances	16,720	5,776	34.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,720	Non Wage Rec't: 5,776	Non Wage Rec't: 34.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,720	Total 5,776	Total 34.5%

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	2 (2 Quarterly Monitoring Report prepared and submitted to Town Clerk and OPM.)	0	NA
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 1a. Administration

No. of monitoring visits conducted 4 (Quarterly monitoring visits conducted.) 2 (2 Quarterly monitoring of PRDP projects carried out in schools in all 4 divisions of Adyel, Lira Central, Ojwina and Railway) 50.00

Non Standard Outputs:

NA

#### Expenditure

211103 Allowances	9,039	4,860	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,039	4,860	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,039</b>	<b>4,860</b>	<b>53.8%</b>

#### Output: Local Policing

0 NA

Non Standard Outputs: Criminals arrested and prosecuted. 4 community sensitization - one per quarter conducted, small office equipment procured, 4 quarterly reports produced, allowances paid, salaries paid. Community policing undertaken

6 Months' salaries and allowances paid at LMC Hqtrs  
6 Monthly reports produced and submitted to TC at LMC Hqtrs.

#### Expenditure

211103 Allowances	10,473	1,700	16.2%
228002 Maintenance - Vehicles	2,000	785	39.3%
Wage Rec't:	38,210	0	0.0%
Non Wage Rec't:	14,873	2,485	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,083</b>	<b>2,485</b>	<b>4.7%</b>

#### Output: Records Management

0 NA

Non Standard Outputs: Staff salaries and allowances paid, Computer and IT accessories procured, Books & Periodicals procured, Small Office equipment procured, posting and courier services done

Training allowances paid for 2 staff going to UML.

#### Expenditure

222002 Postage and Courier	700	150	21.4%
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 1a. Administration

Wage Rec't:	16,814	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	150	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,014</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>0.7%</b>

#### Output: Information collection and management

Non Standard Outputs:	Advertisements & PR and short-term consultancy services paid for.	50 Radio announcement invoices paid to local FM stations.	0	NA
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#### Expenditure

211103 Allowances	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>500</b>	<b>6.3%</b>

#### Output: Procurement Services

Non Standard Outputs:	Salaries & allowances paid, adverts paid for, maintenance services paid. Bks & periodicals, printing, stationery, photocopying & binding procured. Travels inland facilitated.	Prequalification of bidders done at LMC Hqtrs. Salaries and allowances paid for 3 months at LMC Hqtrs. Framework contracts awarded for the supply of fuel, gravel and bitumen and stationery; contracts awarded for construction of teachers' house at Starch	0	NA
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#### Expenditure

211103 Allowances	7,806	1,502	19.2%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	1,640	340	20.7%
227001 Travel inland	761	810	106.5%
228004 Maintenance – Other	1,000	600	60.0%
Wage Rec't:	16,412	0	0.0%
Non Wage Rec't:	19,420	3,312	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,832</b>	<b>3,312</b>	<b>9.2%</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative	0 (na)	0 (NA)	0	NA
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 1a. Administration

buildings constructed				
No. of solar panels purchased and installed	0 (na)	0 (NA)		0
No. of existing administrative buildings rehabilitated	3 (Payment for renovation of community hall completed.. A3-roomed office block constructed at the Engineering Yard. Payment for renovation of office block completed..)	0 (Payment for renovation of Community Hall completed. Payment for abattoir completed.)		.00
Non Standard Outputs:	na	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	83,655	41,281		49.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,655	41,281	Domestic Dev't:	49.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,655</b>	<b>41,281</b>	<b>Total</b>	<b>49.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted to MOFPED in Kampala.)	15/07/2015 (One Annual performance report prepared and submitted to MOFPED in Kampala.)	#Error	N/A
Non Standard Outputs:	Over due Staff Salary arrears paid in the FY 2014/2015. Staff Allowances paid. Annual Subscriptions paid to ICPAU and IIA. Suppliers paid Finance staff both in the Division and LMC supervised , monitored and mentored	All Suppliers who submitted their request were paid and all Finance staff both in the Division and LMC supervised , monitored and mentored in quarter one and two .		

#### Expenditure

224002 General Supply of Goods and Services	0	1,007		N/A
227001 Travel inland	6,000	8,420		140.3%

# Vote: 758 Lira Municipal Council 2014/15 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
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### 2. Finance

227004 Fuel, Lubricants and Oils	8,000	8,687	108.6%	
228004 Maintenance – Other	1,500	920	61.3%	
211101 General Staff Salaries	20,539	47,865	233.0%	
211103 Allowances	7,209	10,979	152.3%	
221007 Books, Periodicals & Newspapers	2,400	754	31.4%	
221008 Computer supplies and Information Technology (IT)	5,000	1,190	23.8%	
221009 Welfare and Entertainment	7,800	534	6.8%	
221011 Printing, Stationery, Photocopying and Binding	80,000	63,504	79.4%	
221012 Small Office Equipment	3,500	370	10.6%	
221014 Bank Charges and other Bank related costs	1,200	444	37.0%	
221017 Subscriptions	1,500	1,000	66.7%	
222001 Telecommunications	1,200	400	33.3%	
Wage Rec't:	20,539	Wage Rec't: 47,865	Wage Rec't: 233.0%	
Non Wage Rec't:	186,750	Non Wage Rec't: 98,208	Non Wage Rec't: 52.6%	
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>207,289</b>	<b>Total 146,074</b>	<b>Total 70.5%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	56909000 (Local Service tax collected from Adyel, Railway , Ojwina and Lira Central Divisions.)	78400587 (Adyel, Ojwina, Railway and Lira Central Divisions)	137.76	The Valuation court sat and all the complains were handled . The collection of property rate may start in the next financial year .
Value of Other Local Revenue Collections	723008000 (Adyel , Railway, Ojwina and Lira Central Divisions.)	273953787 (Adyel , Ojwina , Railway and Lira Central Divisions)	37.89	
Value of Hotel Tax Collected	6881000 (Adyel, Railway, Ojwina and Lira Central Divisions)	3977750 (Adyel , Ojwina , Railway and Lira Central Divisions)	57.81	
Non Standard Outputs:	Increased revenue. Data base maintained. 16 Counter books purchased 4 for each Division. Properties valued. Property owners sensitised.	Lira Municipal Council		

#### Expenditure

211103 Allowances	21,220	11,159	52.6%	
221001 Advertising and Public Relations	4,200	1,950	46.4%	
227001 Travel inland	2,880	120	4.2%	
227004 Fuel, Lubricants and Oils	8,700	2,782	32.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850	92.5%	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 2. Finance

Wage Rec't:	13,360	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,800	Non Wage Rec't:	17,861	Non Wage Rec't:	40.8%
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>57,160</b>	<b>Total</b>	<b>17,861</b>	<b>Total</b>	<b>31.2%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Final account prepared and submitted to the Office of the Auditor General . Monthly and Quarterly report prepared and submitted to the Executive Committee of Council through the office of the Town Clerk. Workplans and Budget prepared and approved by Council.	Eight Monthly and two Quarterly reports prepared.	0	Delay in preparation of these reports because of manual accounting .
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#### Expenditure

211103 Allowances	54,604		3,625		6.6%
227001 Travel inland	3,000		1,970		65.7%
227004 Fuel, Lubricants and Oils	3,000		350		11.7%
Wage Rec't:	30,507	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,604	Non Wage Rec't:	5,945	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96.111	Total	5.945	Total	6.2%

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Adminstration services

0 NA

# Vote: 758 Lira Municipal Council 2014/15 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
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### 3. Statutory Bodies

Non Standard Outputs:	Councilors' salaries, gratuity and ex-gratia paid. Staff salaries and allowances paid. Quarterly progres. reports prepared Council and committee minutes written. Council tour organized	Gratuity and ex-gratia paid at LMC Hqtrs 6 Months' staff salaries and allowances paid at LMC Hqtrs 2 Quarterly progres Report prepared and submitted to MFPED 3 Council and 10 committee minutes written at LMC Hqtrs.
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#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	150	30.0%		
221010 Special Meals and Drinks	1,100	3,563	323.9%		
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%		
221014 Bank Charges and other Bank related costs	800	223	27.8%		
222001 Telecommunications	1,000	160	16.0%		
211101 General Staff Salaries	23,505	10,448	44.5%		
211103 Allowances	5,014	1,954	39.0%		
212105 Pension and Gratuity for Local Governments	43,805	84,650	193.2%		
227001 Travel inland	15,459	17,935	116.0%		
227004 Fuel, Lubricants and Oils	0	950	N/A		
Wage Rec't:	23,505	Wage Rec't:	10,448	Wage Rec't:	44.5%
Non Wage Rec't:	194,737	Non Wage Rec't:	109,734	Non Wage Rec't:	56.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	218,242	Total	120,183	Total	55.1%

#### Output: LG procurement management services

0 NA

Non Standard Outputs:	Annual procurement plan prepared. B.O.Qs prepared Tender adverts placed in papers Tenders evaluated. Tenders awarded	CC allwancs paid at LMC Hqtrs. for 2 qtrs.
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#### Expenditure

211103 Allowances	5,000		2,411		48.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	2,411	Non Wage Rec't:	46.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,212	Total	2,411	Total	46.3%

#### Output: LG Political and executive oversight

# Vote: 758 Lira Municipal Council 2014/15 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
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### 3. Statutory Bodies

Non Standard Outputs:	6 main council meetings held	3 main council meetings held	0	NA
<i>Expenditure</i>				
211103 Allowances	114,039	71,150	62.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	114,039	71,150	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>114,039</b>	<b>71,150</b>	<b>62.4%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	12 excom meetings held. 30 committee meetings held (6 meetings per committee)	10 sectoral committee meetings held at the LMC Community Hall 6 Executive Committee meetings held at the LMC Hqtrs.	0	NA
<i>Expenditure</i>				
211103 Allowances	28,041	4,210	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,041	4,210	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,041</b>	<b>4,210</b>	<b>15.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0 NA

# Vote: 758 Lira Municipal Council 2014/15 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
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### 4. Production and Marketing

Non Standard Outputs:	12 months staff salaries paid . Committee field monitoring programme drawn, paid and held . Departmental W/P and Budget prepared and approved . Staff and department activities supervised. Monthly and quarterly departmental reports prepared and submitted to planning unit . Departmental accountabilities prepared, audited and submitted to the Finance Department. .HOD accompanied Councils in tour Allowances for inland travel paid	Monitoring and supervision visit conducted at Timber Yard, abattoir and industrial area. Supervision of the market construction was done by a team from the ADB and the Ministry of Local Government. 2 progress reports on the market and the timber yard
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#### Expenditure

211101 General Staff Salaries	26,863	11,941	44.5%		
211103 Allowances	16,720	2,562	15.3%		
221009 Welfare and Entertainment	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,250	430	34.4%		
221014 Bank Charges and other Bank related costs	600	220	36.6%		
222001 Telecommunications	600	500	83.3%		
227001 Travel inland	9,000	2,285	25.4%		
227004 Fuel, Lubricants and Oils	4,800	1,415	29.5%		
Wage Rec't:	26,863	Wage Rec't:	11,941	Wage Rec't:	44.5%
Non Wage Rec't:	41,376	Non Wage Rec't:	8,012	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,239	Total	19,953	Total	29.2%

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Delayed release in  
PHC money for the

# Vote: 758 Lira Municipal Council 2014/15 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
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### 5. Health

Non Standard Outputs:	<p>4 Quarterly support supervision visits made and reports written.</p> <p>4 Quarterly staff meetings held and minutes written.</p> <p>Quarterly moon light testing done and reports written</p> <p>4 Quarterly monitoring visits made and reports written.</p> <p>Vehicle and buildings maintained.</p> <p>Supplies purchased.</p> <p>Workshops held.</p> <p>2 laptop computers purchased.</p> <p>4 Quarterly progress reports written.</p> <p>Salaries/wages and allowances paid.</p> <p>Quarterly Urban sanitation weeks held</p>	<p>PHC salaries and wages paid for 6 months at LMC Hqtrs,</p> <p>3 staff meetings at LMC, 4 at Ayago HC III and 2 at Ober HC III held.</p> <p>13 Technical support supervision visits made to all the health centres (Ayago HCII, Ober HC II Lira Prison HC II, Lira Army Barr</p>		<p>implementation of activities. There were incidents of late reporting for duty and cases of absenteeism, especially in Ayago HC III. The mid-wife of LMC HCII left for further studies without official release.</p>
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#### Expenditure

211101 General Staff Salaries	314,301	145,151	46.2%
211103 Allowances	27,322	11,100	40.6%
221003 Staff Training	2,000	240	12.0%
221009 Welfare and Entertainment	3,700	25	0.7%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,460	34.0%
221014 Bank Charges and other Bank related costs	600	361	60.1%
227001 Travel inland	2,800	480	17.1%
227004 Fuel, Lubricants and Oils	16,010	4,771	29.8%
228002 Maintenance - Vehicles	26,000	5,382	20.7%
Wage Rec't:	314,301	Wage Rec't: 145,151	Wage Rec't: 46.2%
Non Wage Rec't:	57,736	Non Wage Rec't: 20,867	Non Wage Rec't: 36.1%
Domestic Dev't:		Domestic Dev't: 2,952	Domestic Dev't: 0.0%
Donor Dev't:	45,408	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>417,444</b>	<b>Total 168,970</b>	<b>Total 40.5%</b>

#### Output: Promotion of Sanitation and Hygiene

0	There was limited funding to facilitate the program, There is only one operational incinerator instead of 5 and making the management of medical waste difficult.
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 5. Health

Non Standard Outputs:	4 Quarterly radio talk shows done.. 4 Quarterly school health education visits made. 4 Quarterly community health education visits made. 4 Quarterly meetings held with VHTs and parish leaders. 1 Digital camera purchased. IEC materials distributed. 12 monthly health inspection visits made. 10 copies of Public Health Act and Public health Regulation books purchased. Removal of garbage supervised for 2 days per quarter. Water quality testing and surveillance done quarterly. Desilting anti Malaria drains Urban Sanitation Week observed. Quarterly school health and sanitation visits made. Motorcycle maintained. Vector control carried out 4 times.	Water testing done in all 4 divisions of Adyel, Lira Central, Ojwina and Railway. Selected trade and food premises in all divisions were inspected. Inspection of private clinics within the municipality were made and there was an awareness creation on med
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	4,680	54.2%
211103 Allowances	12,930	470	3.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	135	13.5%
224002 General Supply of Goods and Services	0	2,884	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,938	8,169	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,938</b>	<b>8,169</b>	<b>17.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education



# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. 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.)	466 (School teachers paid salary in Ayago, 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 ps, Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00	NA
No. of qualified primary teachers	466 (Number of qualified primary school teachers: 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	466 (qualified primary school teachers in Ayago, 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 ps, Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in Ambalal ps, 30 in Ireda ps, 27 in Lira Army ps, 30 in Lira Mordern ps, 38 in Lira ps, 32 in VH Public school, 14 in Lango Quaran ps, 14 in Railway ps, 14 in Erute ps.)	100.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

211101 General Staff Salaries	2,656,326	1,180,787	44.5%
Wage Rec't:	2,656,326	1,180,787	44.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,656,326</b>	<b>1,180,787</b>	<b>44.5%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	()	0 (NA)	0	NA
No. of Students passing in grade one	()	0 (NA)	0	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

No. of student drop-outs	70 (19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	0 (Drop-outs spread throughout the 19 Government aided primary schools of Police, Starch Factory, Adyel, Ambalal, Ireda, Lira Army, Lira Modern, Lira p7, VH, Lango Quaran, Railway, Erute, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road and Nancy school for the deaf.)	.00	
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No. of pupils enrolled in UPE	25000 (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.)	24970 (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.)	99.88	
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Non Standard Outputs: N/A NA

#### Expenditure

263311 Conditional transfers for Primary Education	180,580	77,152	42.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,580	77,152	Non Wage Rec't:	42.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,580</b>	<b>77,152</b>	<b>Total</b>	<b>42.7%</b>

### 3. Capital Purchases

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (NA)	0	NA
No. of classrooms constructed in UPE	1 (Erute PS classroom re-roofed)	0 (NA)	.00	
Non Standard Outputs:		NA		

#### Expenditure

231001 Non Residential buildings (Depreciation)	30,000	6,056	20.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	6,056	Domestic Dev't:	20.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>6,056</b>	<b>Total</b>	<b>20.2%</b>

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
No. of latrine stances constructed	20 (5 stance lined pit latrines @ Lira Police ps, Adyel ps, V.H ps, Lira ps)	20 (Retention money paid out for toilets for Ireda, Elia Olet, Otim Tom, lango Quran and Ober primary schools.)	100.00	
Non Standard Outputs:	N/A	NA		

#### Expenditure

231001 Non Residential buildings (Depreciation)	90,619	8,587	9.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,619	8,587	Domestic Dev't:	9.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,619</b>	<b>8,587</b>	<b>Total</b>	<b>9.5%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (NA)	0	NA
No. of students passing O level	()	0 (NA)	0	
No. of teaching and non teaching staff paid	98 (Teaching staff at Lira Town College and Lango College)	98 (Teaching staff at Lira Town College and Lango College)	100.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

211101 General Staff Salaries	1,264,810	562,232	44.5%	
Wage Rec't:	1,264,810	562,232	Wage Rec't:	44.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,264,810</b>	<b>562,232</b>	<b>Total</b>	<b>44.5%</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (All USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	4500 (Studenta enrolled in all USE schools viz;Bright L ight College School, Faith ss, Lango College, Lira Town College, Nacy Comprehensive ss, New Generation ss, Royal Academy, Savior ss)	100.00	NA
Non Standard Outputs:	NA	NA		

#### Expenditure

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

263104 Transfers to other govt. units	828,499	414,514	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	828,499	414,514	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>828,499</b>	<b>414,514</b>	<b>50.0%</b>	

#### 3. Capital Purchases

##### Output: Laboratories and science room construction

No. of science laboratories constructed	()	0 (NA)	0	NA
No. of ICT laboratories completed	1 (Lira Town College computer laboratory retrooled.)	1 (Lira Town College computer laboratory not yet furnished)	100.00	

Non Standard Outputs:

NA

#### Expenditure

231006 Furniture and fittings (Depreciation)	35,312	17,656	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,312	17,656	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,312</b>	<b>17,656</b>	<b>50.0%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	500 (Uganda Technical College Lira)	500 (Stuents at Uganda Technical College Lira)	100.00	NA
No. Of tertiary education Instructors paid salaries	44 (Instructors at Uganda Technical College Lira)	44 (Instructors at Uganda Technical College Lira)	100.00	

Non Standard Outputs:

NA

#### Expenditure

211101 General Staff Salaries	151,567	67,374	44.5%	
Wage Rec't:	151,567	67,374	44.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>151,567</b>	<b>67,374</b>	<b>44.5%</b>	

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

##### 1. Higher LG Services

##### Output: Education Management Services

0 NA

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

Non Standard Outputs:	schools are support supervised, head teachers' meetings held(min 3), staff mentored, monitoring report written, workshops organised and attended, 1 digital camera bought.	1 Nikon digital camera bought at LMC Hqtrs, 2 Head Teachers meeting for term 2 held at the LMC Community Hall 1 training for SMCs organized at LMC Community Hall. 19 government-aided primary schools and 62 privately-owned educational intitutions were
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#### Expenditure

211101 General Staff Salaries	10,000		10,308		103.1%
211103 Allowances	0		1,568		N/A
221002 Workshops and Seminars	7,075		500		7.1%
221005 Hire of Venue (chairs, projector, etc)	800		700		87.5%
221008 Computer supplies and Information Technology (IT)	2,000		300		15.0%
221009 Welfare and Entertainment	1,200		1,630		135.8%
221011 Printing, Stationery, Photocopying and Binding	1,300		1,143		87.9%
221012 Small Office Equipment	300		285		95.0%
221014 Bank Charges and other Bank related costs	500		238		47.6%
221017 Subscriptions	500		120		24.0%
224002 General Supply of Goods and Services	0		7,829		N/A
227001 Travel inland	6,400		1,875		29.3%
227004 Fuel, Lubricants and Oils	9,280		2,550		27.5%
228002 Maintenance - Vehicles	3,000		3,638		121.3%
Wage Rec't:	10,000	Wage Rec't:	10,308	Wage Rec't:	103.1%
Non Wage Rec't:	45,714	Non Wage Rec't:	22,377	Non Wage Rec't:	48.9%
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>55,714</b>	<b>Total</b>	<b>32,685</b>	<b>Total</b>	<b>58.7%</b>

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

No. of secondary schools inspected in quarter	8 (Inspections carried out in Lango College, Lira Town College, New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright LightvCollege)	6 (Inspections carried out in New Generation, Royal Academy, Faith S.S., Nancy Comprehensive S.S. for the Deaf, Saviours S.S. and Bright Light College.)	75.00	NA
No. of tertiary institutions inspected in quarter	2 (Inspections carried out in Lira School of Nursing & Midwifery and Uganda Technical College, Lira)	0 (NA)	.00	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

No. of inspection reports provided to Council 4 (Quarterly reports prepared and submitted to council) 1 (Inspection Report submitted to the Education and Health Committee of Council) 25.00

No. of primary schools inspected in quarter 45 (Inspections carried out in 19 Government-aided primary schools, 15 Private primary schools, 11 ECD centers.) 19 (Inspections carried out in all Government-aided primary schools.) 42.22

Non Standard Outputs: 58 ECD Centres were supported-serviced

#### Expenditure

211103 Allowances	5,026	2,166	43.1%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
221009 Welfare and Entertainment	960	250	26.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	887	73.9%
222001 Telecommunications	400	70	17.5%
227001 Travel inland	5,656	6,121	108.2%
227004 Fuel, Lubricants and Oils	5,720	1,835	32.1%
228002 Maintenance - Vehicles	2,500	373	14.9%
Wage Rec't:	7,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,662	Non Wage Rec't: 11,742	Non Wage Rec't: 38.3%
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>37,662</b>	<b>Total 11,742</b>	<b>Total 31.2%</b>

#### Output: Sports Development services

0 NA

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	4,660	910	19.5%
221009 Welfare and Entertainment	9,500	1,120	11.8%
224002 General Supply of Goods and Services	0	9,482	N/A
227001 Travel inland	5,000	1,000	20.0%
Wage Rec't:	6,192	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	35,435	Non Wage Rec't: 12,512	Non Wage Rec't: 35.3%
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>41,627</b>	<b>Total 12,512</b>	<b>Total 30.1%</b>

# Vote: 758 Lira Municipal Council 2014/15 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
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### 6. Education

**Function: Special Needs Education**

**1. Higher LG Services**

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	( )	300 ( Children at Nancy School for the Deaf and the Unit for the Mentally challenged at Ojwina Primary School.)	0	NA
No. of SNE facilities operational	( )	2 (Nancy School for the Deaf and Ojwina Primary School Unit for the Blind)	0	
Non Standard Outputs:		NA		
<b>Expenditure</b>				
211103 Allowances	0	12		N/A
227001 Travel inland	0	1,070		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,082	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 1,082</b>	<b>Total</b>	<b>0.0%</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**

Non Standard Outputs:	annual staff salaries paid (56560,500)	6 months' staff salaries paid at LMC Hqtrs,	0	NA
	annual contract support staff wage of 10,000,000 paid onitoring and supervision facilitated.	6 months' contract support staff wage paid on site		
	Consultant paid.	USMID Consultant paid.		
	Fuel, stationery and allowances paid.	Fuel, stationery and allowances paid at LMC Hqtrs		
		monitoring and supervision of facilitated at LMC Hqtrs.		
<b>Expenditure</b>				
221014 Bank Charges and other Bank related costs	1,006	1,061		105.4%
223005 Electricity	3,000	79		2.6%
223006 Water	3,000	7,710		257.0%

# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

211101 General Staff Salaries	43,056		19,139		44.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		3,960		33.0%
211103 Allowances	13,464		22,486		167.0%
221005 Hire of Venue (chairs, projector, etc)	10,000		2,550		25.5%
221008 Computer supplies and Information Technology (IT)	15,500		1,990		12.8%
221009 Welfare and Entertainment	6,300		55		0.9%
221011 Printing, Stationery, Photocopying and Binding	25,210		16,871		66.9%
227001 Travel inland	15,250		4,555		29.9%
227004 Fuel, Lubricants and Oils	20,500		5,184		25.3%
228002 Maintenance - Vehicles	4,000		2,725		68.1%
228004 Maintenance – Other	2,000		2,970		148.5%
Wage Rec't:	43,056	Wage Rec't:	19,139	Wage Rec't:	44.5%
Non Wage Rec't:	69,464	Non Wage Rec't:	72,195	Non Wage Rec't:	103.9%
Domestic Dev't:	315,941	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,461	Total	91,334	Total	21.3%

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Urban roads Pothole and edge patching in Senior Quarters, Te- Obia ,Bazaar East &Bazaar West.)	2 (Materials purchased for Ayer Road, Bala Road, Note Ber Road, Obanga Kene, Obote Avenue, Ogwangguzi Road, Olwol Raod and Post Office Road The following roads were resealed: Agoro, Ayer, Bala, Dokolo, Inomo, Kwania, Maruzi, Noteber, Obangakene, Obote Avenue Owol, Oyam, Police. Post Office, Soroti and Teso Bar. Bus par5k drains were also improved.)	66.67	NA
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Non Standard Outputs:

NA

#### Expenditure

263102 LG Unconditional grants	220,763		181,995		82.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	220,763	Non Wage Rec't:	181,995	Non Wage Rec't:	82.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,763	Total	181,995	Total	82.4%

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



# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

Length in Km. of urban roads upgraded to bitumen standard	2 (Aduku, Oyite Ojok, Imat Maria, Maruzi, Awangeola and Amobhai roads rehabilitated.)	0 (Iliso Consultant for the USMID road works project was paid.)	.00	NA
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Non Standard Outputs:

NA

#### Expenditure

263101 LG Conditional grants	10,834,252	59,833	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,834,252	59,833	0.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,834,252</b>	<b>59,833</b>	<b>0.6%</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 ( urban unpaved roads rehabilitated in Bzaar (Uhuru park road, 0.6km) and Senior Quarters (Imat Apuli road, 0.9km) , Drainage on Temogo Rd,Stone pitching of of obangakene drains)	1 (Obangakene (Odyek Ejang) drains were rehabilitated)	50.00	NA
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Non Standard Outputs:

NA

#### Expenditure

263201 LG Conditional grants	316,807	48,845	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	226,548	0	0.0%
Domestic Dev't:	90,259	48,845	54.1%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>316,807</b>	<b>48,845</b>	<b>15.4%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	60 (Routine Mechanised Maintenance Shaping and spot gravelling of Mathiew Alunga Rd 1.2 URF Adyel Division.223,198 ,000 Shaping and Spot gravelling of Kaladari 0.8 URF Adyel 21,739 Shaping and spot gravelling of Akwoyo0.9 URFAdyel 10,711 shapping and spot of Obaa Oula Rd 0.5 URF Ojwina 19,153 Shaping and spot gravelling of Ocen Ben1 URF Ojwina 10,810 Shaping and spot gravelling of Okori Olero 1.5 URF Central 11,155	35 (Road works materials purchased for Ogwal Achonga Road, St. Mary's Road, Jepania Okae Road, Middy Abang Road, Ojogi Road, Okori Olero Road, Camp David Road, Engineer Otim Road and Holy Rossary Road. The following roads were maintained in Q2: Akwoyo,Ayago, Boundary, Camp David, Daniel Erweny, Eng, Otim, Hajji Angim, HamiltonlImat Maria, Jepania Okae, Kaladari, Matthew Alunga, Middy Abang, Ocen Ben, Ojogi (Okello Degree), Okori Olero, Ogwal Achonga, St. Mary's, Sali Omacara, Sam	58.33	NA
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

Shaping and spot gravelling of Middy Abang 1.4 URF Central 7,474	Engola/Ireda Agali/Erute, Station, Te-Ibira and Wonnyaci/Kyoga/ Agwata.
Shaping and spot gravelling of Alunga Rd 1.3 URF Central 20,651	Road signs were also fixed)
Shaping and spot gravelling of B1URFOjwina 20,421	
Shaping Bua George of Temogo 1km URF Railway 10,215	
Shaping and spot gravelling of Eng. Otim 1 URF Railway 23,653	
Shaping and spot gravelling of Odongo Close 0.7URF Adyel 27,391	
Shaping and spot gravelling of Bishop Oyanga Road 0.5 URF Adyel 19,814	
Shaping and spot gravelling of Camp David 1.1km URF Adyel 15,769	
Shaping and spot gravelling of Akii Bua Drive 1km URF Adyel 17,421	
Shaping and spot gravelling of Otim Lakana 0.5 km URF Central 6,525	
Shaping and spot gravelling of Industrial Rdn 0.7 km URF Railway 7,125	
Shaping of Jackson Oyuku Rd 1.2 URF Railway 1,552	
Shaping of Adekokwok Rd 2.7km URF Central 9,560	
Shaping of Okot Ogong Rd 0.7 URF Ojwina 4,131	
shaping of St mary's Rd 0.85 km URF Central 2,578	
shaping of Fr Leo Odongo 0.7 km URF Ojwina 2,842	
shaping of Eyul Close Rd 0.5 km URF Ojwina 2,289	
shaping of Hajji Angim 1.5 km URF Central 3,026	
shaping of Ayago 3 URF Railway 2,842	
shaping of Stadium 1.3 km URF Railway 1,921	
shaping & regraveling of Ogwal Achonga 2km URF Ojwina 63,693	
shaping of Ireda-Lumumba 2.7 URF Central 3,320	
shaping of Wonyanci 1.75km URF Central 13,153	
shaping of Kioga 1km URF	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

Central 4,421  
 shaping of Independence 1.3km  
 URF Ojwina 11,150  
 shaping of Ober 1.5km URF  
 Ojwina 2,905  
 shaping of Akitenino 1.1km  
 URF Adyel 3,097  
 shaping of Boundary 2 URF  
 Adyel 14,652  
 shaping of Bua yeko 0.9km  
 URF Ojwina 2,730  
 Shaping of Sam Engola Rd 1km  
 URF Central 1,200  
 Shaping of Erute Rd 0.8 km  
 URF Central 4,000  
 Shaping of Blue Corner 0.8  
 km URF Ojwina 28,000  
 Obangakene and Noteber 0.4  
 km URF Ojwina 4,809  
 Shaping and regravelling of  
 Olet Magezi 1.2 URF Adyel  
 59,000  
 Mannal maintenance of Obote  
 av 1.3km URF Central 1,345  
 Mannal maintenance of Bala  
 Rd 0.4km URF Ojwina 1,459  
 Mannal maintenance of Olwol  
 Rd 0.6 km URF Ojwina 2,339  
 Mannal maintenance of Oyam  
 Rd 0.8 URF Ojwina 1,099  
 Mannal maintenance of Ayer  
 Rd 0.39 URF Ojwina 1,045  
 Mannal maintenance of Post  
 office Rd 0.5 URF Ojwina 1,030  
 Mannal maintenance of  
 Ogwanguzi Rd 3 URF Ojwina  
 978  
 Mannal maintenance of  
 Obangakene Rd 0.18 km URF  
 Ojwina 2,574  
 Mannal maintenance of Soroti  
 Rd 0.4 km URF  
 Central 889  
 Mannal maintenance of Agoro  
 Rd 0.6 km URF Central 940  
 Mannal maintenance of  
 Bishop Acilli Rd 0.32 km URF  
 Central 1,470  
 Mannal maintenance of  
 Noteber Rd 0.25 km URF  
 Central 920  
 Regravelling of Boundary Rd  
 2km URF Adyel 6,960  
 Mannal maintenance of Teso  
 Bar Rd 1km URF Adyel 900  
 Mannal maintenance of Imat  
 Maria 0.41km 3 URF  
 Central 1,100

# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

Manual maintenance of  
Aduku Road 0.47 km URF  
Central 1,000  
Manual maintenance of Oyite  
Ojok Lane 0.34 km URF  
Central 780  
Manual maintenance of  
Amobhai 0.217km URF  
Central 789  
Manual maintenance of  
Maruzi 0.63km URF Ojwina  
960  
Manual maintenance of Oyam  
Rd 0.33 URF Central 560  
Manual maintenance of  
Awangemola 0.215 km URF  
Central 540  
Manual maintenance of  
Rwotaler 0.355 km URF  
Ojwina 800  
Manual maintenance of  
Aroma Lane 0.225km URF  
Ojwina 690  
Grand Total 566,000,000)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA	NA	

#### Expenditure

263101 LG Conditional grants	746,858	339,262	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	746,858	339,262	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>746,858</b>	<b>339,262</b>	<b>45.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Fuel, lubricants, oils and tyres procured for maintenance of vehicles.	Vehicles and and road equipment maintained.	0	NA
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#### Expenditure

228002 Maintenance - Vehicles	3,000	32,720	1090.7%
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	32,720	Non Wage Rec't:	130.9%
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>25,000</b>	<b>Total</b>	<b>32,720</b>	<b>Total</b>	<b>130.9%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

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 -	6 Months' salaries and allowances for 4 officers at LMC Hqtrs paid, Aler compost plant wages paid for 6 months, Aler vehicles fueled and maintained	0	NA
<b>Expenditure</b>				
221001 Advertising and Public Relations	4,000	2,300	57.5%	
221011 Printing, Stationery, Photocopying and Binding	0	86	N/A	
221014 Bank Charges and other Bank related costs	0	120	N/A	
224002 General Supply of Goods and Services	0	1,680	N/A	
211101 General Staff Salaries	26,994	11,999	44.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	10,424	41.7%	
211103 Allowances	2,000	720	36.0%	
227001 Travel inland	2,000	1,422	71.1%	
227004 Fuel, Lubricants and Oils	6,415	2,416	37.7%	
228002 Maintenance - Vehicles	10,000	5,692	56.9%	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 8. Natural Resources

Wage Rec't:	26,994	Wage Rec't:	11,999	Wage Rec't:	44.5%
Non Wage Rec't:	60,415	Non Wage Rec't:	23,873	Non Wage Rec't:	39.5%
Domestic Dev't:		Domestic Dev't:	986	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,409</b>	<b>Total</b>	<b>36,859</b>	<b>Total</b>	<b>42.2%</b>

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

No. of new land disputes settled within FY ( ) 16 (Land disputes settled and sensitization carried out. Egel land surveyed with a view to obtaining certificate of title.) 0 NA

Non Standard Outputs:

NA

#### Expenditure

211103 Allowances	0	1,260	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,260	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,260</b>	<b>0.0%</b>

#### Output: Infrastructure Planning

0 NA

Non Standard Outputs: detailed planning of barogole NA

#### Expenditure

211103 Allowances	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,170	1,000	24.0%
227004 Fuel, Lubricants and Oils	1,830	300	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	0	0.0%
Domestic Dev't:		3,300	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>3,300</b>	<b>23.6%</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

# Vote: 758 Lira Municipal Council 2014/15 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
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### 9. Community Based Services

Non Standard Outputs:	Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. Filing cabinet purchased, fuel procured and bank charges paid	6 months staff salaries and allowances paid. Stationery and IT assessories purchased; travel inland and bicycle allowances for department staff paid; Small office equipments purchased. , fuel procured and bank charges paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	21,613	9,607	44.5%	
211103 Allowances	4,000	690	17.3%	
221014 Bank Charges and other Bank related costs	800	283	35.4%	
227004 Fuel, Lubricants and Oils	3,600	960	26.7%	
Wage Rec't:	21,613	Wage Rec't: 9,607	Wage Rec't: 44.5%	
Non Wage Rec't:	12,000	Non Wage Rec't: 1,933	Non Wage Rec't: 16.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,613</b>	<b>Total 11,541</b>	<b>Total 34.3%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	300 (FAL classes established and operational in all the 4 Divisions of Adyel, Ojwina, Railway and Lira Central . Learning materials purchased and distributed, FAL instructors facilitated, proficiency tests administered.)	100.00	High drop out and very little resources allocated to the programme
Non Standard Outputs:	Adult learners able to read and write and practice what they have learnt.	Adult learners able to read and write and practice what they have learnt.		

<i>Expenditure</i>				
211103 Allowances	2,000	1,350	67.5%	
221011 Printing, Stationery, Photocopying and Binding	1,915	497	26.0%	
227004 Fuel, Lubricants and Oils	0	292	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,915	Non Wage Rec't: 2,139	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>6,915</b>	<b>Total 2,139</b>	<b>Total 30.9%</b>	

#### Output: Support to Public Libraries

			0	Limited space for childrens
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# Vote: 758 Lira Municipal Council 2014/15 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
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### 9. Community Based Services

Non Standard Outputs:	Library renovated, committee meeting held, small office equipment purchased, news papers and text books purchased, national book week festival organised, travel inland facilitated and computers serviced and functional	Committee meeting held, small office equipment purchased, news papers and text books purchased, travel inland facilitated and computers serviced and functional
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#### Expenditure

211103 Allowances	0	1,015	N/A
221007 Books, Periodicals & Newspapers	3,171	1,532	48.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,596	159.6%
221009 Welfare and Entertainment	3,000	562	18.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	172	17.2%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	227	370	163.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,398	5,847	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,398</b>	<b>5,847</b>	<b>62.2%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supervised and guided in Adyel, Railway, Ojwina and central divisions, OVC's households visited counselling services provided and caese handled and others refered, MOVCC quarterly meetings held.)	0 (NA)	0	NA
Non Standard Outputs:	Parents of OVC'S counselled and trained on child care and child protections issues	NA		

#### Expenditure

211103 Allowances	0	360	N/A
221009 Welfare and Entertainment	2,000	40	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	400	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>400</b>	<b>13.3%</b>



# Vote: 758 Lira Municipal Council 2014/15 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
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### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups supported with grant for income generation, four disability council meetings held, three national days celebrated (White cane day, disability day and the older persons day))	10 (PWD Groups in all 4 divisions mobilised and veted. Waiting to be supported with grant.)	200.00	Special grant is too little
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Non Standard Outputs:	technical support supervision to PWD groups and disability council provided.	technical support supervision to PWD groups and disability council provided.
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#### Expenditure

211103 Allowances	1,500	1,104	73.6%
221009 Welfare and Entertainment	2,000	226	11.3%
227001 Travel inland	2,000	380	19.0%
227004 Fuel, Lubricants and Oils	1,000	196	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,361	1,906	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,361</b>	<b>1,906</b>	<b>18.4%</b>

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

No. of women councils supported	4 (Women council meeting held, and International women's day celebrat ed.)	1 (One Women council meeting held.)	25.00	NA
Non Standard Outputs:	women council advised and trained.	women council advised		

#### Expenditure

211103 Allowances	1,700	360	21.2%
221009 Welfare and Entertainment	3,000	40	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,207	400	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,207</b>	<b>400</b>	<b>5.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

# Vote: 758 Lira Municipal Council 2014/15 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
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### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 NA

Non Standard Outputs:	12 TPC minutes written. 1 Internal assessment report prepared and submitted to MoLG. 12 monthly reports prepared and submitted to TC. 4 LGMSDP Accountability reports prepared and submitted to MoLG. 4 PRDP reports prepared and submitted to OPM. 1 Budget Call Circular prepared. 1 BFP prepared and submitted to MoFPED. 1 OBT Form B prepared and submitted to MoFPED. 4 Quarterly progress reports prepared and submitted to MoFPED. 1 Annual Work Plan and Budget prepared and submitted to Council and MoFPED. Council Depts retooled	6 TPC minutes written at LMC Hqtrs, 2 LGMSDP Accountability reports prepared and submitted to MoLG. 2 PRDP reports prepared and submitted to OPM. 2 Quarterly Progress Report prepared and submitted to MoFPED
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#### Expenditure

211101 General Staff Salaries	7,441	7,078	95.1%
211103 Allowances	2,000	300	15.0%
222003 Information and communications technology (ICT)	5,395	2,565	47.5%
227004 Fuel, Lubricants and Oils	6,258	730	11.7%
Wage Rec't:	7,441	7,078	Wage Rec't: 95.1%
Non Wage Rec't:	32,378	1,030	Non Wage Rec't: 3.2%
Domestic Dev't:	5,395	2,565	Domestic Dev't: 47.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,214</b>	<b>10,673</b>	<b>Total 23.6%</b>

Output: Project Formulation

0 NA

Non Standard Outputs:	4 LLGs are supported in planning and project identification.	4 LLGs were supported in planning and project identification.
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#### Expenditure

211103 Allowances	2,153	3,377	156.9%
221011 Printing, Stationery, Photocopying and Binding	242	800	330.8%

# Vote: 758 Lira Municipal Council 2014/15 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
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### 10. Planning

227004 Fuel, Lubricants and Oils	3,000	2,668	88.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,395	6,845	126.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,395</b>	<b>6,845</b>	<b>126.9%</b>	

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

		0	NA	
Non Standard Outputs:	PRDP projects monitored each quarter and 4 reports prepared LGMSDP projects monitored each quarter and 4 reports written	PRDP projects in health, education, works, and production departments monitored and 1 report prepared and submitted to OPM LGMSDP projects in health, education, works, and production departments monitored and 1 report prepared and submitted to MOLG		

#### Expenditure

211103 Allowances	2,153	5,000	232.2%	
221011 Printing, Stationery, Photocopying and Binding	241	815	337.8%	
222001 Telecommunications	0	50	N/A	
227004 Fuel, Lubricants and Oils	3,000	4,175	139.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,395	10,040	186.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,395</b>	<b>10,040</b>	<b>186.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 NA

# Vote: 758 Lira Municipal Council 2014/15 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
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### 11. Internal Audit

Non Standard Outputs:	1. Annual and Quarterly Internal Audit workplans prepared and approved. 2. Internal Audit budget prepared and approved. 3. Three (3) 51A print cartridges procured in the second , third and fourth quarters. 4. Two laptops and one desktop computer procured in the second quarter. 5. Subscription to Association of Internal Auditors ,IIA, ACCA and ICPAU paid. 6. Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required. 7. Motorcycles repaired. 8. Internal Audit Staff facilitated for training. 9. Salary Arrears Paid.	1 Annual and 2 Quarterly Internal Audit workplans prepared and approved at LMC Internal Audit budget prepared and approved at LMC . Statutory Quarterly Internal Audit Reports submitted to statutory stakeholders (Mayor, LGPAC, etc.) as required. Intern
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#### Expenditure

211101 General Staff Salaries	21,560		9,584		44.5%
211103 Allowances	6,720		4,620		68.8%
227004 Fuel, Lubricants and Oils	0		1,998		N/A
Wage Rec't:	21,560	Wage Rec't:	9,584	Wage Rec't:	44.5%
Non Wage Rec't:	18,186	Non Wage Rec't:	6,618	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,746	Total	16,202	Total	40.8%

#### 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. 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 ))	4 (Audit performed in the following locations: 1). Lira Municipal Council Head Office. 2). Ojwina Division Council. 3). 19 Government Aided Primary Schools. 4). Three Health Centres ( Ober health centre, Ayago health centre , and Lira Municipal health centre ))	33.33	NA
Date of submitting Quaterly Internal Audit Reports	( )	30/1/2015 (Reports submitted to Mayor, LPAC and other stakeholders)	0	

# Vote: 758 Lira Municipal Council 2014/15 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
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### 11. Internal Audit

Non Standard Outputs: Location of special audits will depend on the circumstance. NA

#### Expenditure

227004 Fuel, Lubricants and Oils	4,104	999	24.3%
228002 Maintenance - Vehicles	1,800	1,304	72.4%
211103 Allowances	4,400	2,350	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,904	4,653	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,904</b>	<b>4,653</b>	<b>22.3%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	4,859,435	Wage Rec't:	2,234,995	Wage Rec't:	46.0%
Non Wage Rec't:	3,854,471	Non Wage Rec't:	1,853,597	Non Wage Rec't:	48.1%
Domestic Dev't:	11,496,223	Domestic Dev't:	283,584	Domestic Dev't:	2.5%
Donor Dev't:	45,408	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,255,537</b>	<b>Total</b>	<b>4,372,176</b>	<b>Total</b>	<b>21.6%</b>

# Vote: 758 Lira Municipal Council 2014/15 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>664,663</b>	<b>171,703</b>
<b>Sector: Works and Transport</b>				<b>210,564</b>	<b>69,103</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>210,564</b>	<b>69,103</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>30,860</b>	<b>11,929</b>
LCII: Junior Quarters				14,742	5,244
Item: 263102 LG Unconditional grants					
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	N/A	5,667	3,636
<b>Police Rd</b>		Other Transfers from Central Government	N/A	9,075	1,608
LCII: Teso A				13,751	3,632
Item: 263102 LG Unconditional grants					
<b>Agoro Rd</b>		Other Transfers from Central Government	N/A	13,751	3,632
LCII: Teso C				2,367	3,053
Item: 263102 LG Unconditional grants					
<b>Tesobar Rd</b>		Other Transfers from Central Government	N/A	2,367	3,053
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>4,811</b>	<b>0</b>
LCII: Junior Quarters				2,677	0
Item: 241001 Loan interest					
<b>Ayer</b>		Other Transfers from Central Government	N/A	1,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ogwanguzi Rd</b>		Other Transfers from Central Government	N/A	1,677	0
LCII: Teso C				2,134	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Teso Bar Rd</b>		Other Transfers from Central Government	N/A	2,134	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>174,893</b>	<b>57,174</b>
LCII: Junior Quarters				51,921	6,253
Item: 263101 LG Conditional grants					
<b>boundary</b>		Other Transfers from Central Government	N/A	36,000	6,253
<b>Akii Bua Drive</b>		Other Transfers from Central Government	N/A	15,921	0
LCII: Kirombe				22,294	0
Item: 263101 LG Conditional grants					

# Vote: 758 Lira Municipal Council 2014/15 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>664,663</b>	<b>171,703</b>
<b>Odongo Close</b>		Other Transfers from Central Government	N/A	12,404	0
<b>Ocira Aloyious Rd</b>		Other Transfers from Central Government	N/A	9,890	0
LCII: Lango Central Item: 263101 LG Conditional grants				24,538	13,109
<b>starch factory</b>		Other Transfers from Central Government	N/A	9,340	0
<b>mathew Alunga</b>		Other Transfers from Central Government	N/A	15,198	13,109
LCII: Omito Item: 263101 LG Conditional grants				36,316	29,629
<b>kaladari</b>		Other Transfers from Central Government	N/A	10,739	13,789
<b>Akwoyo</b>		Other Transfers from Central Government	N/A	10,711	5,523
<b>Akiteneno</b>		Other Transfers from Central Government	N/A	3,097	0
<b>Camp David</b>		Other Transfers from Central Government	N/A	11,769	10,316
LCII: Starch Factory Item: 263101 LG Conditional grants				9,000	3,000
<b>holly Rosary</b>		Other Transfers from Central Government	N/A	9,000	3,000
LCII: Teso A Item: 263101 LG Conditional grants				19,374	3,077
<b>station Rd</b>		Other Transfers from Central Government	N/A	5,560	3,077
<b>Bishop Oyanga Rd</b>		Other Transfers from Central Government	N/A	13,814	0
LCII: Teso C Item: 263101 LG Conditional grants				11,450	2,107
<b>Cuk Ebanga</b>		Other Transfers from Central Government	N/A	5,780	0
<b>Daniel Ewreny</b>		Other Transfers from Central Government	N/A	5,670	2,107

# Vote: 758 Lira Municipal Council 2014/15 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>664,663</b>	<b>171,703</b>
<b>Sector: Education</b>				<b>349,866</b>	<b>102,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>200,270</b>	<b>27,754</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>45,308</b>	<b>0</b>
LCII: Omito				22,654	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Adyel ps	Conditional Grant to SFG	N/A	22,654	0
LCII: Teso C				22,654	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Lira Police ps	Conditional Grant to SFG	N/A	22,654	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Starch Factory				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house</b>	Starch Factory ps	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,962</b>	<b>27,754</b>
LCII: Not Specified				9,719	4,153
Item: 263311 Conditional transfers for Primary Education					
<b>Ambalal PS</b>	Ambalal PS	Conditional Grant to Primary Education	N/A	9,719	4,153
LCII: Omito				23,371	9,984
Item: 263311 Conditional transfers for Primary Education					
<b>Otim Tom PS</b>	Otim Tom PS	Conditional Grant to Primary Education	N/A	9,989	4,267
<b>Adyel PS</b>	Adyel PS	Conditional Grant to Primary Education	N/A	13,383	5,717
LCII: Starch Factory				10,001	4,273
Item: 263311 Conditional transfers for Primary Education					
<b>Starch Factory PS</b>	Starch Factory PS	Conditional Grant to Primary Education	N/A	10,001	4,273
LCII: Teso A				11,208	4,789
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Police PS</b>	Lira Police PS	Conditional Grant to Primary Education	N/A	11,208	4,789
LCII: Teso C				10,663	4,555
Item: 263311 Conditional transfers for Primary Education					



# Vote: 758 Lira Municipal Council 2014/15 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>664,663</b>	<b>171,703</b>
<b>Lira Modern PS</b>	Lira Modern PS	Conditional Grant to Primary Education	N/A	10,663	4,555
<b>LG Function: Secondary Education</b>				<b>149,595</b>	<b>74,846</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,595</b>	<b>74,846</b>
LCII: Kirombe				96,833	48,448
Item: 263104 Transfers to other govt. units					
<b>Lango College</b>		Conditional Grant to Secondary Education	N/A	96,833	48,448
LCII: Teso A				52,762	26,398
Item: 263104 Transfers to other govt. units					
<b>New Generation ss</b>		Conditional Grant to Secondary Salaries	N/A	52,762	26,398
<b>Sector: Health</b>				<b>104,233</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>104,233</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Omito				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Placenta PI</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>98,233</b>	<b>0</b>
LCII: Omito				98,233	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of maternity ward</b>		Other Transfers from Central Government	N/A	98,233	0

# Vote: 758 Lira Municipal Council 2014/15 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>7,601,609</b>	<b>549,937</b>
<b>Sector: Agriculture</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,000</b>	<b>0</b>
LCII: Baazar				24,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Beautification of coordination park</b>	Coronation Park	Locally Raised Revenues	N/A	24,000	0
<b>Sector: Works and Transport</b>				<b>7,009,840</b>	<b>297,861</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,009,840</b>	<b>297,861</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>164,168</b>	<b>141,068</b>
LCII: Baazar				137,647	126,263
Item: 263102 LG Unconditional grants					
<b>Bala Rd</b>		Other Transfers from Central Government	N/A	11,508	5,375
<b>Note ber Rd</b>		Other Transfers from Central Government	N/A	5,013	32,413
<b>Obangakene Rd</b>		Other Transfers from Central Government	N/A	5,013	32,494
<b>Obote Av</b>		Other Transfers from Central Government	N/A	55,433	34,227
<b>Oyam</b>		Other Transfers from Central Government	N/A	55,013	18,119
<b>Post Office</b>		Other Transfers from Central Government	N/A	5,667	3,636
LCII: Ireda East				9,075	0
Item: 263102 LG Unconditional grants					
<b>Dokolo Rd</b>		Other Transfers from Central Government	N/A	9,075	0
LCII: Not Specified				0	9,482
Item: 263102 LG Unconditional grants					
<b>Improvement of Bus Park drainage</b>	Lira Bus Park	Other Transfers from Central Government	N/A	0	9,482
LCII: Te-Obia				17,446	5,323
Item: 263102 LG Unconditional grants					
<b>Inomo Rd</b>		Other Transfers from Central Government	N/A	9,075	1,354

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
<b>Soroti Rd</b>		Other Transfers from Central Government	N/A	8,371	3,969
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>6,411,874</b>	<b>0</b>
LCII: Baazar				6,411,874	0
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Aduku Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,901,162	0
<b>Rehabilitation of Oyite Ojok Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,695,049	0
<b>Rehabilitation of Awangemola Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	897,776	0
<b>Rehabilitation of Imat Maria Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,917,886	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>48,591</b>	<b>0</b>
LCII: Baazar				40,536	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awangamola Rd</b>		Other Transfers from Central Government	N/A	1,879	0
<b>Post Office Rd</b>		Other Transfers from Central Government	N/A	2,963	0
<b>Obote Av</b>		Other Transfers from Central Government	N/A	3,843	0
<b>Obangakene Rd</b>		Other Transfers from Central Government	N/A	2,574	0
<b>Noteber Rd</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Purchase of Safety Ware and Tools</b>		Other Transfers from Central Government	N/A	24,938	0
<b>Bala Rd</b>		Other Transfers from Central Government	N/A	3,339	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
LCII: Ireda West				1,688	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ireda Shamba Rd</b>		Other Transfers from Central Government	N/A	1,688	0
LCII: Senior Quarters				1,978	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agoro rd 0.6km</b>		Other Transfers from Central Government	N/A	1,978	0
LCII: Te-Obia				4,389	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Soroti Rd</b>		Other Transfers from Central Government	N/A	1,479	0
<b>Oyite ojok lane</b>		Other Transfers from Central Government	N/A	930	0
<b>Inomo Rd</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Aduku Rd</b>		Other Transfers from Central Government	N/A	980	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,259</b>	<b>0</b>
LCII: Baazar				47,220	0
Item: 263201 LG Conditional grants					
<b>Uhuru park</b>		Other Transfers from Central Government	N/A	47,220	0
LCII: Senior Quarters				43,039	0
Item: 263201 LG Conditional grants					
<b>Imat apuli Rd</b>		Other Transfers from Central Government	N/A	43,039	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>294,948</b>	<b>156,793</b>
LCII: Baazar				94,666	30,538
Item: 263101 LG Conditional grants					
<b>Regravelling of St Mary's Rd</b>		Other Transfers from Central Government	N/A	54,666	9,385
<b>Road Marking</b>		Other Transfers from Central Government	N/A	10,000	391
<b>Road Signs</b>		Other Transfers from Central Government	N/A	30,000	20,762
LCII: Ireda East				106,510	98,967
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
<b>Middy Abang</b>		Other Transfers from Central Government	N/A	17,000	5,696
<b>Ojogi Rd( Okello Degree)</b>		Other Transfers from Central Government	N/A	73,680	90,597
<b>hajji Angim and ireda lumumba</b>		Other Transfers from Central Government	N/A	15,830	2,674
LCII: Ireda West Item: 263101 LG Conditional grants				16,800	0
<b>Alunga Rd</b>		Other Transfers from Central Government	N/A	16,800	0
LCII: Senior Quarters Item: 263101 LG Conditional grants				39,513	4,057
<b>sam Engola, Ireda Agali and Erute Rd</b>		Other Transfers from Central Government	N/A	10,149	2,028
<b>Adekokwok</b>		Other Transfers from Central Government	N/A	6,046	0
<b>wonyaci, Kioga, and Agwatta</b>		Other Transfers from Central Government	N/A	14,387	2,028
<b>Otim Lakana</b>		Other Transfers from Central Government	N/A	8,931	0
LCII: Te-Obia Item: 263101 LG Conditional grants				37,459	23,232
<b>Okori Olero</b>		Other Transfers from Central Government	N/A	15,569	14,230
<b>japenia Okae</b>		Other Transfers from Central Government	N/A	21,890	9,002
<b>Sector: Education</b>				<b>463,676</b>	<b>210,795</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,848</b>	<b>37,281</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>6,056</b>
LCII: Ireda East Item: 231001 Non Residential buildings (Depreciation)				30,000	6,056
<b>Re-roofing of Classroom</b>	Erute PS	Other Transfers from Central Government	N/A	30,000	6,056
<b>Output: Latrine construction and rehabilitation</b>				<b>22,645</b>	<b>3,794</b>
LCII: Baazar Item: 231001 Non Residential buildings (Depreciation)				22,645	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
<b>Construction of 5 stance lined pit Latrine.</b>	V. H ps	Conditional Grant to SFG	N/A	22,645	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	3,794
<b>Retention for 5 stance latrine at Ireda and Elia Olet primary schools</b>	Ireda PS and Elia Olet PS	Conditional Grant to SFG	Not Started	0	3,794
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,203</b>	<b>27,431</b>
LCII: Baazar Item: 263311 Conditional transfers for Primary Education				10,920	4,666
<b>VH PS</b>	VH PS	Conditional Grant to Primary Education	N/A	10,920	4,666
LCII: Ireda East Item: 263311 Conditional transfers for Primary Education				33,290	14,224
<b>Elia Olet PS</b>	Elia Olet PS	Conditional Grant to Primary Education	N/A	11,226	4,797
<b>Nancy School for the Deaf</b>	Nancy School for the Deaf	Conditional Grant to Primary Education	N/A	3,716	1,588
<b>Erute PS</b>	Erute PS	Conditional Grant to Primary Education	N/A	5,119	2,187
<b>Ireda PS</b>	Ireda PS	Conditional Grant to Primary Education	N/A	13,230	5,652
LCII: Ireda West Item: 263311 Conditional transfers for Primary Education				4,108	1,755
<b>Aduku Road PS</b>	Aduku Road PS	Conditional Grant to Primary Education	N/A	4,108	1,755
LCII: Senior Quarters Item: 263311 Conditional transfers for Primary Education				15,885	6,786
<b>Lira Army PS</b>	Lira Army PS	Conditional Grant to Primary Education	N/A	10,050	4,293
<b>Lango Quran PS</b>	Lango Quran PS	Conditional Grant to Primary Education	N/A	5,835	2,493
<b>LG Function: Secondary Education</b>				<b>346,828</b>	<b>173,514</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>35,312</b>	<b>17,656</b>
LCII: Te-Obia Item: 231006 Furniture and fittings (Depreciation)				35,312	17,656

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
<b>Furnishing of laboratory</b>	Lira Town College	Conditional Transfers for Construction of Secondary Schools	N/A	35,312	17,656
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>311,516</b>	<b>155,858</b>
LCII: Baazar				211,065	105,600
Item: 263104 Transfers to other govt. units					
<b>Lira Town College</b>		Conditional Grant to Secondary Education	N/A	211,065	105,600
LCII: Ireda East				32,686	16,354
Item: 263104 Transfers to other govt. units					
<b>Nancy Comprehensive ss</b>		Conditional Grant to Secondary Salaries	N/A	32,686	16,354
LCII: Ireda West				67,764	33,904
Item: 263104 Transfers to other govt. units					
<b>Faith ss</b>		Conditional Grant to Secondary Education	N/A	67,764	33,904
<b>Sector: Health</b>				<b>9,093</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,093</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,093</b>	<b>0</b>
LCII: Senior Quarters				9,093	0
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	9,093	0
<b>Sector: Public Sector Management</b>				<b>95,000</b>	<b>41,281</b>
<b>LG Function: District and Urban Administration</b>				<b>95,000</b>	<b>41,281</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,655</b>	<b>41,281</b>
LCII: Senior Quarters				23,655	41,281
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of community hall (completion of payment)</b>		Other Transfers from Central Government	N/A	23,655	39,235
<b>Renovation of Library</b>	Library at Hqtrs.	LGMSD (Former LGDP)	Not Started	0	2,046
<b>Output: Specialised Machinery and Equipment</b>				<b>21,345</b>	<b>0</b>
LCII: Senior Quarters				21,345	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Central</b>		<i>LCIV: Lira Municipal Council</i>		<b>7,601,609</b>	<b>549,937</b>
<b>Purchase of a lawn mower</b>	LMC Hqtrs.	Other Transfers from Central Government	N/A	21,345	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>50,000</b>	<b>0</b>
LCII: Senior Quarters				50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Furniture &amp; Office Equipment for Commuinty Hall, DTC's, Enforcement &amp; Court Hall</b>		Other Transfers from Central Government	N/A	50,000	0



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lira Municipal Council</i>		<b>114,422</b>	<b>3,186</b>
<b>Sector: Education</b>				<b>20,200</b>	<b>3,186</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,200</b>	<b>3,186</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>3,186</b>
LCII: Not Specified				0	3,186
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for drainable toilets at Otim Tom and Lango Quran primary schools</b>	Otim Tom and Lango Quran Primary Schools	Conditional Grant to SFG	Not Started	0	3,186
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,200</b>	<b>0</b>
LCII: Not Specified				20,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 3-Seater desks</b>	Elia Olet PS, Lira Army PS, Lira Modern PS, Lira Police PS and Ojwina PS.	Other Transfers from Central Government	N/A	20,200	0
<b>Sector: Water and Environment</b>				<b>92,021</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>92,021</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>92,021</b>	<b>0</b>
LCII: Not Specified				92,021	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Reroofing of Aler Composting Plant</b>		LGMSD (Former LGDP)	N/A	92,021	0
<b>Sector: Public Sector Management</b>				<b>2,201</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,201</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,201</b>	<b>0</b>
LCII: Not Specified				2,201	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of solar battery</b>	Aler compost plant	Other Transfers from Central Government	N/A	1,500	0
<b>Purchase of charger regulator</b>	Aler compost plant	Other Transfers from Central Government	N/A	701	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>396,732</b>
<b>Sector: Works and Transport</b>				<b>4,769,110</b>	<b>239,306</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,769,110</b>	<b>239,306</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>25,735</b>	<b>28,998</b>
LCII: Alito Camp				5,667	17,449
Item: 263102 LG Unconditional grants					
<b>Ayer Rd</b>		Other Transfers from Central Government	N/A	5,667	17,449
LCII: Bar Ogole				11,508	7,143
Item: 263102 LG Unconditional grants					
<b>Olwol</b>		Other Transfers from Central Government	N/A	11,508	7,143
LCII: Ipito Aweno				8,560	4,407
Item: 263102 LG Unconditional grants					
<b>Kwania Rd</b>		Other Transfers from Central Government	N/A	6,300	1,354
<b>maruzi Rd</b>		Other Transfers from Central Government	N/A	2,260	3,053
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>4,422,378</b>	<b>59,833</b>
LCII: Bar Ogole				3,317,344	59,833
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Maruzi Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,317,344	59,833
LCII: Ipito Aweno				1,105,034	0
Item: 263101 LG Conditional grants					
<b>Rehabilitation of Amobhai Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,105,034	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>11,689</b>	<b>0</b>
LCII: Alito Camp				3,837	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bishop Acilli Rd</b>		Other Transfers from Central Government	N/A	1,688	0
<b>Ayel Rd</b>		Other Transfers from Central Government	N/A	2,149	0
LCII: Bar Ogole				4,128	0
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>396,732</b>
<b>Aroma Lane</b>		Other Transfers from Central Government	N/A	789	0
<b>Rwot Aler Rd</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Olwol Rd</b>		Other Transfers from Central Government	N/A	2,339	0
LCII: Ipito Aweno Item: 263312 Conditional transfers for Road Maintenance				3,724	0
<b>Kwania Rd</b>		Other Transfers from Central Government	N/A	1,574	0
<b>Imat maria Rd</b>		Other Transfers from Central Government	N/A	890	0
<b>Maruzi Rd</b>		Other Transfers from Central Government	N/A	1,260	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,893</b>	<b>44,021</b>
LCII: Bar Ogole Item: 263201 LG Conditional grants				42,006	0
<b>Improvement of drainage at Bus Terminal</b>		Other Transfers from Central Government	N/A	42,006	0
LCII: Ipito Aweno Item: 263201 LG Conditional grants				48,887	44,021
<b>Obangakene Drain (Odyek Ejang Drain)</b>		Other Transfers from Central Government	N/A	48,887	44,021
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>218,415</b>	<b>106,454</b>
LCII: Alito Camp Item: 263101 LG Conditional grants				53,255	0
<b>Fr.Orang Rd</b>		Other Transfers from Central Government	N/A	15,255	0
<b>drainage works independence</b>		Other Transfers from Central Government	N/A	38,000	0
LCII: Bar Ogole Item: 263101 LG Conditional grants				10,000	0
<b>Enviroment Mitigation Measures on selected Roads</b>		Other Transfers from Central Government	N/A	10,000	0
LCII: Blue Corner Item: 263101 LG Conditional grants				11,760	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>396,732</b>
<b>Ebong Opeto Rd</b>		Other Transfers from Central Government	N/A	11,760	0
LCII: Ipito Aweno Item: 263101 LG Conditional grants				12,153	0
<b>Obua Oula</b>		Other Transfers from Central Government	N/A	12,153	0
LCII: Jinja Camp Item: 263101 LG Conditional grants				1,285	0
<b>Fr. Leo Odongo Rd</b>		Other Transfers from Central Government	N/A	1,285	0
LCII: Kakoge Item: 263101 LG Conditional grants				115,701	106,454
<b>Okot Ogong</b>		Other Transfers from Central Government	N/A	1,411	0
<b>hamiton, Imat maria</b>		Other Transfers from Central Government	N/A	12,980	7,679
<b>salim omacara</b>		Other Transfers from Central Government	N/A	10,600	4,151
<b>Ocen ben</b>		Other Transfers from Central Government	N/A	10,810	18,372
<b>Regravelling of Ogwal Achnga Rd</b>		Other Transfers from Central Government	N/A	79,900	76,252
LCII: Not Specified Item: 263101 LG Conditional grants				1,900	0
<b>Eyul Close Rd</b>		Other Transfers from Central Government	N/A	1,900	0
LCII: Ober Item: 263101 LG Conditional grants				9,021	0
<b>Ober II</b>		Other Transfers from Central Government	N/A	9,021	0
LCII: Odokomit Item: 263101 LG Conditional grants				3,340	0
<b>bua yeko</b>		Other Transfers from Central Government	N/A	3,340	0
<b>Sector: Education</b>				<b>339,756</b>	<b>157,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,380</b>	<b>18,149</b>
<b>Capital Purchases</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,666</b>	<b>1,608</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ojwina</b>		<i>LCIV: Lira Municipal Council</i>		<b>5,138,583</b>	<b>396,732</b>
LCII: Not Specified				0	1,608
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for drianable toilet at Ober PS.</b>	Ober PS	Conditional Grant to SFG	Not Started	0	1,608
LCII: Obuto Welo				22,666	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit Latrine.</b>	Lira ps	Conditional Grant to SFG	N/A	22,666	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,714</b>	<b>16,541</b>
LCII: Bar Ogole				12,084	5,163
Item: 263311 Conditional transfers for Primary Education					
<b>Ojwina PS</b>	Ojwina PS	Conditional Grant to Primary Education	N/A	12,084	5,163
LCII: Ober				10,706	4,574
Item: 263311 Conditional transfers for Primary Education					
<b>Ober PS</b>	Ober PS	Conditional Grant to Primary Education	N/A	10,706	4,574
LCII: Obuto Welo				15,925	6,804
Item: 263311 Conditional transfers for Primary Education					
<b>Lira PS</b>	Lira PS	Conditional Grant to Primary Education	N/A	15,925	6,804
<b>LG Function: Secondary Education</b>				<b>278,376</b>	<b>139,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>278,376</b>	<b>139,276</b>
LCII: Kakoge				219,880	110,010
Item: 263104 Transfers to other govt. units					
<b>Savior's ss</b>		Conditional Grant to Secondary Salaries	N/A	219,880	110,010
LCII: Ober				58,496	29,266
Item: 263104 Transfers to other govt. units					
<b>Bright Light College</b>		Conditional Grant to Secondary Salaries	N/A	58,496	29,266
<b>Sector: Health</b>				<b>29,717</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,717</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,717</b>	<b>0</b>
LCII: Ober				29,717	0
Item: 263104 Transfers to other govt. units					

# Vote: 758    Lira Municipal Council    2014/15 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>5,138,583</b>	<b>396,732</b>
<b>Transfer to Ober HC III</b>	Ober HC III	Conditional Grant to PHC- Non wage	N/A	29,717	0

# Vote: 758 Lira Municipal Council 2014/15 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>375,686</b>	<b>73,625</b>
<b>Sector: Works and Transport</b>				<b>194,257</b>	<b>23,664</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>194,257</b>	<b>23,664</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>135,655</b>	<b>4,824</b>
LCII: Te-Mogo				135,655	4,824
Item: 263201 LG Conditional grants					
<b>Temogo Rd</b>		Other Transfers from Central Government	N/A	135,655	4,824
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>58,602</b>	<b>18,840</b>
LCII: Ayago				15,045	2,710
Item: 263101 LG Conditional grants					
<b>Tebira Rd</b>		Other Transfers from Central Government	N/A	15,045	2,710
LCII: Bar Onger				23,253	16,130
Item: 263101 LG Conditional grants					
<b>Ayago</b>		Other Transfers from Central Government	N/A	1,600	2,778
<b>Eng OTiM</b>		Other Transfers from Central Government	N/A	21,653	13,352
LCII: Railway Quarters				20,304	0
Item: 263101 LG Conditional grants					
<b>Stadium II</b>		Other Transfers from Central Government	N/A	7,724	0
<b>Industrial and junction oyuku</b>		Other Transfers from Central Government	N/A	12,580	0
<b>Sector: Education</b>				<b>101,712</b>	<b>49,960</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,700</b>	<b>5,426</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,700</b>	<b>5,426</b>
LCII: Ayago				7,496	3,203
Item: 263311 Conditional transfers for Primary Education					
<b>Ayago PS</b>	Ayago PS	Conditional Grant to Primary Education	N/A	7,496	3,203
LCII: Railway Quarters				5,204	2,223
Item: 263311 Conditional transfers for Primary Education					
<b>Railway PS</b>	Railway PS	Conditional Grant to Primary Education	N/A	5,204	2,223
<b>LG Function: Secondary Education</b>				<b>89,012</b>	<b>44,534</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,012</b>	<b>44,534</b>

# Vote: 758 Lira Municipal Council 2014/15 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>375,686</b>	<b>73,625</b>
LCII: Ayago				89,012	44,534
Item: 263104 Transfers to other govt. units					
<b>Royal Academy</b>		Conditional Grant to Secondary Salaries	N/A	89,012	44,534
<b>Sector: Health</b>				<b>29,717</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,717</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,717</b>	<b>0</b>
LCII: Ayago				29,717	0
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	29,717	0
<b>Sector: Public Sector Management</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>0</b>
LCII: Bar Onger				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3-roomed office block at the Municipal Yard.</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Bar Onger				10,000	0
Item: 312104 Other Structures					
<b>Construction of a Kraal</b>		Locally Raised Revenues	N/A	10,000	0



# Vote: 758 Lira Municipal Council 2014/15 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>20,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>20,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of office block (completion of payment)</b>		Not Specified	N/A	20,000	0

# Vote: 758 Lira Municipal Council 2014/15 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 2014/15 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