
Vote:758 Lira Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2018/19. 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:

Accounting Officer, Lira Municipal Council

Date: 18/02/2019

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

Vote:758 Lira Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,817,080	767,704	42%
Discretionary Government Transfers	1,807,279	988,393	55%
Conditional Government Transfers	7,875,979	3,736,130	47%
Other Government Transfers	21,213,277	10,311,965	49%
Donor Funding	0	0	0%
Total Revenues shares	32,713,615	15,804,192	48%

Overall Expenditure Performance by Workplan

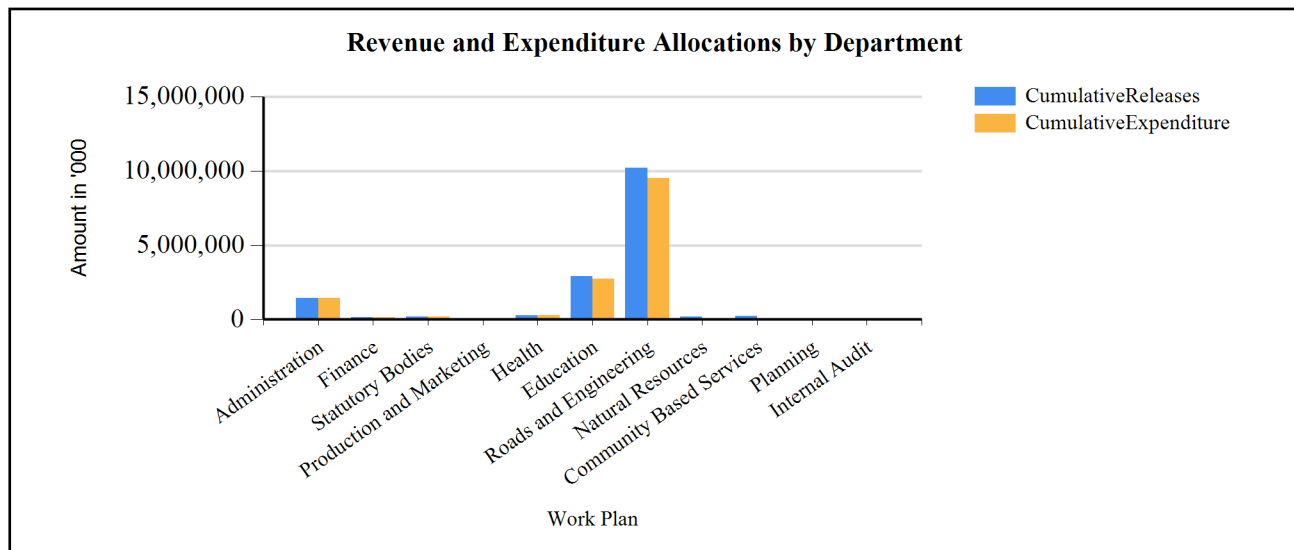
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,972	80,681	46,883	38%	22%	58%
Internal Audit	109,371	37,103	25,256	34%	23%	68%
Administration	3,289,747	1,436,992	1,436,992	44%	44%	100%
Finance	434,753	166,127	131,783	38%	30%	79%
Statutory Bodies	400,016	172,614	172,614	43%	43%	100%
Production and Marketing	177,348	78,191	51,873	44%	29%	66%
Health	614,432	282,040	264,854	46%	43%	94%
Education	6,329,135	2,927,280	2,740,057	46%	43%	94%
Roads and Engineering	20,479,432	10,214,173	9,512,340	50%	46%	93%
Natural Resources	164,994	181,500	80,010	110%	48%	44%
Community Based Services	499,415	227,490	58,786	46%	12%	26%
Grand Total	32,713,615	15,804,192	14,521,448	48%	44%	92%
Wage	5,679,760	2,839,880	2,715,853	50%	48%	96%
Non-Wage Reccurent	6,414,488	2,672,834	1,887,581	42%	29%	71%
Domestic Devt	20,619,367	10,291,478	9,918,014	50%	48%	96%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,817,080	767,704	42 %
Local Services Tax	62,501	54,909	88 %
Land Fees	209,338	30,126	14 %
Occupational Permits	27,853	6,479	23 %
Application Fees	1,633	1,423	87 %
Business licenses	319,159	28,664	9 %
Liquor licenses	3,150	540	17 %
Rent & Rates - Non-Produced Assets – from private entities	5,250	6,071	116 %
Park Fees	120,000	75,940	63 %
Refuse collection charges/Public convenience	7,690	2,424	32 %
Property related Duties/Fees	313,385	165,120	53 %
Advertisements/Bill Boards	50,000	17,489	35 %
Animal & Crop Husbandry related Levies	98,892	35,327	36 %
Registration of Businesses	2,500	2,005	80 %
Agency Fees	10,000	3,100	31 %
Inspection Fees	50,000	33,782	68 %

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Market /Gate Charges	118,000	88,960	75 %
Other Fees and Charges	146,000	99,721	68 %
Street Parking fees	54,280	27,962	52 %
Ground rent	91,208	16,520	18 %
Lock-up Fees	126,240	5,667	4 %
2a.Discretionary Government Transfers	1,807,279	988,393	55 %
Urban Unconditional Grant (Non-Wage)	526,383	263,191	50 %
Urban Unconditional Grant (Wage)	772,375	386,188	50 %
Urban Discretionary Development Equalization Grant	508,521	339,014	67 %
2b.Conditional Government Transfers	7,875,979	3,736,130	47 %
Sector Conditional Grant (Wage)	4,907,385	2,453,692	50 %
Sector Conditional Grant (Non-Wage)	1,682,079	581,555	35 %
Sector Development Grant	345,748	230,499	67 %
Pension for Local Governments	315,226	157,613	50 %
Gratuity for Local Governments	625,542	312,771	50 %
2c. Other Government Transfers	21,213,277	10,311,965	49 %
Uganda Road Fund (URF)	1,448,179	740,000	51 %
Uganda Women Entrepreneurship Program(UWEP)	137,305	121,905	89 %
Youth Livelihood Programme (YLP)	254,714	60,387	24 %
DVV International	19,373,079	9,389,673	48 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	32,713,615	15,804,192	48 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, locally raised revenues had reached 767,704,000 (42%) of the approved budget. The best performing revenue sources were; Property rates 165,120,000, Park fees 75,940,000, Local service tax 54,909,000, Animal & Crop Husbandry related Levies 35,000,000, inspection fees 33,000,000, land fees 30,000,000, business license 28,000,000, Market dues 88,000,000, and other fees 99,000,000. While Refuse collection charges/Public convenience, Rent & Rates - Non-Produced Assets ±from private entities, and Application Fees were among the worst performing source. Council is still facing a big in the collection of revenues from the bus park because of a new policy which has reduced fees for buses and taxis. Coronation park has started function which has improved on other fees. There is still a bit of resistance and low occupation of Lockups at the main market

Cumulative Performance for Central Government Transfers

USMID fund for this FY has not been released. YLP and UWEP are balances generated from the Recovery Accounts. No fund has yet been released for this FY

Cumulative Performance for Donor Funding

Only VNG through IDEAL project has supported the council with 3 motor cycles for garbage collection

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	21,000	2,105	10 %	5,250	2,105	40 %
District Production Services	150,148	47,267	31 %	37,537	26,509	71 %
District Commercial Services	6,200	2,501	40 %	1,550	1,082	70 %
Sub- Total	177,348	51,873	29 %	44,337	29,695	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,469,480	9,512,340	46 %	5,113,789	9,498,124	186 %
Municipal Services	9,952	0	0 %	2,468	0	0 %
Sub- Total	20,479,432	9,512,340	46 %	5,116,258	9,498,124	186 %
Sector: Education						
Pre-Primary and Primary Education	475,903	93,594	20 %	118,976	58,646	49 %
Secondary Education	1,930,675	415,350	22 %	482,668	142,525	30 %
Skills Development	1,015,588	0	0 %	253,897	0	0 %
Education & Sports Management and Inspection	2,896,144	2,231,114	77 %	724,036	1,518,736	210 %
Special Needs Education	10,825	0	0 %	2,706	0	0 %
Sub- Total	6,329,135	2,740,057	43 %	1,582,282	1,719,906	109 %
Sector: Health						
Primary Healthcare	537,046	259,906	48 %	134,262	132,392	99 %
Health Management and Supervision	77,386	4,948	6 %	19,346	0	0 %
Sub- Total	614,432	264,854	43 %	153,608	132,392	86 %
Sector: Water and Environment						
Natural Resources Management	164,994	80,010	48 %	41,248	58,900	143 %
Sub- Total	164,994	80,010	48 %	41,248	58,900	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,415	58,786	12 %	124,853	36,783	29 %
Sub- Total	499,415	58,786	12 %	124,853	36,783	29 %
Sector: Public Sector Management						
District and Urban Administration	3,289,747	1,436,992	44 %	822,436	776,261	94 %
Local Statutory Bodies	400,016	172,614	43 %	100,004	86,357	86 %
Local Government Planning Services	214,972	46,883	22 %	53,743	20,208	38 %
Sub- Total	3,904,735	1,656,489	42 %	976,183	882,826	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	434,753	131,783	30 %	108,688	66,462	61 %
Internal Audit Services	109,371	25,256	23 %	27,343	11,572	42 %
Sub- Total	544,124	157,039	29 %	136,031	78,034	57 %
Grand Total	32,713,615	14,521,448	44 %	8,174,801	12,436,661	152 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,253,447	947,978	42%	563,362	556,754	99%
Gratuity for Local Governments	625,542	312,771	50%	156,385	156,385	100%
Locally Raised Revenues	827,211	255,849	31%	206,803	210,489	102%
Multi-Sectoral Transfers to LLGs_NonWage	142,613	0	0%	35,653	0	0%
Pension for Local Governments	315,226	157,613	50%	78,806	78,806	100%
Urban Unconditional Grant (Non-Wage)	92,084	109,363	119%	23,021	54,631	237%
Urban Unconditional Grant (Wage)	250,772	112,383	45%	62,693	56,441	90%
Development Revenues	1,036,299	489,014	47%	259,075	219,507	85%
Multi-Sectoral Transfers to LLGs_Gou	508,521	0	0%	127,130	0	0%
Other Transfers from Central Government	527,778	0	0%	131,945	0	0%
Total Revenues shares	3,289,747	1,436,992	44%	822,437	776,261	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,772	112,383	45%	62,693	56,441	90%
Non Wage	2,002,676	835,596	42%	500,668	500,312	100%
Development Expenditure						
Domestic Development	1,036,299	489,014	47%	259,074	219,507	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,289,747	1,436,992	44%	822,436	776,261	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 1,436,992,000 representing 44% of its approved budget (3,289,747,000). This was below the target of 50% because of reduction in locally raised revenues allocated to the department and delayed released of USMID institutional strengthening grants which was planned under administration but not yet released by the end of Q2. However, the quarterly returns were 94% slightly below the target of 100%. all these funds were utilized at 100%

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Salaries paid for 3 months, 3 TPC meeting Minutes produced, 12 Minutes of Senior Management meeting produced, 75% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, office security maintained, Divisions Supervised, Transfer to Divisions effected.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,753	166,127	38%	108,688	89,563	82%
Locally Raised Revenues	236,500	67,000	28%	59,125	40,000	68%
Urban Unconditional Grant (Non-Wage)	66,901	33,451	50%	16,725	16,725	100%
Urban Unconditional Grant (Wage)	131,352	65,676	50%	32,838	32,838	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	434,753	166,127	38%	108,688	89,563	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,352	32,838	25%	32,838	0	0%
Non Wage	303,401	98,945	33%	75,850	66,462	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	434,753	131,783	30%	108,688	66,462	61%
C: Unspent Balances						
Recurrent Balances						
		34,344	21%			
Wage		32,838				
Non Wage		1,506				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,344	21%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 166,127,000 representing 38% of its approved budget. This was below the target of 50% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were 82% slightly below the target of 100%. all these funds were utilized at 100%

Reasons for unspent balances on the bank account

IFMs recurrent cost was encumbered Ug x 2,825,000

Other activities have been carried forward to Q3

Highlights of physical performance by end of the quarter

Bi annual financial reports prepared and submitted to AG on 25th January, 2019

Enumeration of tax payers for 2019 was conducted in October and November, 2018

Assessment of tax payers was conducted in December 2018

Update of revenue registers was conducted in December 2018

salary paid to all staff for the Quarter

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,016	172,614	43%	100,004	86,357	86%
Locally Raised Revenues	204,908	74,960	37%	51,227	37,480	73%
Urban Unconditional Grant (Non-Wage)	151,412	75,806	50%	37,853	37,953	100%
Urban Unconditional Grant (Wage)	43,696	21,848	50%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,016	172,614	43%	100,004	86,357	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	21,848	50%	10,924	10,924	100%
Non Wage	356,320	150,766	42%	89,080	75,433	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,016	172,614	43%	100,004	86,357	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 172,614,000 representing 43% of its approved budget. This was below the target of 50% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were 86% slightly below the target of 100%. all these funds were utilized at 100%

Reasons for unspent balances on the bank account

The department majorly dependson local revenue for its activities, thus there was under performance in local revenue collection in quarter 2

Highlights of physical performance by end of the quarter

Two (2) council meetings, 3 Executive Committee meetings, 5 committee, minutes recorded, councilors allowances and salaries paid

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,566	61,003	40%	37,892	30,502	80%
Locally Raised Revenues	35,560	3,000	8%	8,890	1,500	17%
Sector Conditional Grant (Non-Wage)	60,340	30,170	50%	15,085	15,085	100%
Sector Conditional Grant (Wage)	55,666	27,833	50%	13,917	13,917	100%
Development Revenues	25,781	17,188	67%	6,445	8,594	133%
Sector Development Grant	25,781	17,188	67%	6,445	8,594	133%
Total Revenues shares	177,348	78,191	44%	44,337	39,095	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	27,833	50%	13,917	13,917	100%
Non Wage	95,900	24,040	25%	23,975	15,779	66%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,348	51,873	29%	44,337	29,695	67%
C: Unspent Balances						
Recurrent Balances		9,131	15%			
Wage		0				
Non Wage		9,131				
Development Balances		17,188	100%			
Domestic Development		17,188				
Donor Development		0				
Total Unspent		26,318	34%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 78,191,000 representing 44% of its approved budget (177,348,000). This was below the target of 50% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were good at 88% though slightly below the quarterly target of 100%. all recurrent funds were utilized at 100%, except for Development grants which will be utilized in Q3 and 4

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Reasons for unspent balances on the bank account

Awaiting completion of procurement processes

Highlights of physical performance by end of the quarter

Animals slaughtered at Lira Municipal Council Abattoir were inspected and authorized by a veterinary medical officer

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,406	274,023	45%	150,602	138,262	92%
Locally Raised Revenues	65,360	5,500	8%	16,340	4,000	24%
Sector Conditional Grant (Non-Wage)	43,362	21,681	50%	10,840	10,840	100%
Sector Conditional Grant (Wage)	493,685	246,842	50%	123,421	123,421	100%
Development Revenues	12,026	8,017	67%	3,006	4,009	133%
Sector Development Grant	12,026	8,017	67%	3,006	4,009	133%
Total Revenues shares	614,432	282,040	46%	153,608	142,270	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	243,930	49%	123,421	122,611	99%
Non Wage	108,722	20,923	19%	27,180	9,781	36%
Development Expenditure						
Domestic Development	12,026	0	0%	3,006	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	614,432	264,854	43%	153,608	132,392	86%
C: Unspent Balances						
Recurrent Balances		9,170	3%			
Wage		2,912				
Non Wage		6,258				
Development Balances		8,017	100%			
Domestic Development		8,017				
Donor Development		0				
Total Unspent		17,187	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received 142,270,000 which accounted for 93% expected. this was low because of under allocation of local revenues. The department spent 132,392,000 of its allocation.

2,477,824 meant for Adyel HC III is still waiting for supplier number since the Account has just been opened

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Reasons for unspent balances on the bank account

The unspent balance of wage is salary arrears for two staff who absconded for 3 months, One staff has been cleared by the District service commission and has resumed her duties, another one is yet to appear before District service commission. This is attributed to development grant amounting to about 8m, waiting to be used in 3rd quarter for maintenance of facilities

Highlights of physical performance by end of the quarter

Outpatient and Inpatient services provided in 4 health facilities

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,021,195	2,721,987	45%	1,505,299	1,101,509	73%
Locally Raised Revenues	66,252	4,000	6%	16,563	2,000	12%
Sector Conditional Grant (Non-Wage)	1,556,908	518,969	33%	389,227	0	0%
Sector Conditional Grant (Wage)	4,358,034	2,179,017	50%	1,089,509	1,089,509	100%
Urban Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Development Revenues	307,941	205,294	67%	76,985	102,647	133%
Sector Development Grant	307,941	205,294	67%	76,985	102,647	133%
Total Revenues shares	6,329,135	2,927,280	46%	1,582,284	1,204,155	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,398,034	2,199,017	50%	1,099,509	1,494,967	136%
Non Wage	1,623,160	515,867	32%	405,789	199,766	49%
Development Expenditure						
Domestic Development	307,941	25,173	8%	76,985	25,173	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,329,135	2,740,057	43%	1,582,282	1,719,906	109%
C: Unspent Balances						
Recurrent Balances		7,103	0%			
Wage		0				
Non Wage		7,103				
Development Balances		180,121	88%			
Domestic Development		180,121				
Donor Development		0				
Total Unspent		187,224	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 2,927,280,000 representing 46% of its approved budget (6,329,135,000). This was below the target of 50% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were 76% also below the target of 100%. all recurrent funds were utilized at 100%, Development funds will be utilized in 3rd and 4th quarter

Reasons for unspent balances on the bank account

The Unspent money will be spent in 3rd quarter.

Highlights of physical performance by end of the quarter

19 Gov't aided primary schools and 2 Gov't aided secondary schools were inspected, monitored and report produced and shared.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,634,131	824,500	50%	404,933	414,000	102%
Locally Raised Revenues	29,952	6,500	22%	7,488	5,000	67%
Other Transfers from Central Government	1,448,179	740,000	51%	358,445	370,000	103%
Urban Unconditional Grant (Wage)	156,000	78,000	50%	39,000	39,000	100%
Development Revenues	18,845,300	9,389,673	50%	4,711,325	456,378	10%
Other Transfers from Central Government	18,845,300	456,378	2%	4,711,325	456,378	10%
Total Revenues shares	20,479,432	10,214,173	50%	5,116,258	870,378	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,000	0	0%	39,000	0	0%
Non Wage	1,478,131	122,668	8%	365,933	108,452	30%
Development Expenditure						
Domestic Development	18,845,300	9,389,673	50%	4,711,325	9,389,673	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,479,432	9,512,340	46%	5,116,258	9,498,124	186%
C: Unspent Balances						
Recurrent Balances						
		701,832	85%			
Wage		78,000				
Non Wage		623,832				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		701,832	7%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 10,214,173,000 representing 50% of its approved budget (20,479,432,000). This was exactly as the planned target of 50%. the quarterly return was only 17% also below the target of 100% due to USMID funds for 2018/19 which has not yet been received, it is expected to be released in Q3. all recurrent funds were utilized at 100%, Development funds will be utilized in 3rd and 4th quarter

Vote:758 Lira Municipal Council

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Reasons for unspent balances on the bank account

Unspent balance is URF. All road works will start in Q3 and 4

Highlights of physical performance by end of the quarter

2.7km of road was rehabilitated under USMID but payment have yet been effected

Vote:758 Lira Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,994	181,500	110%	41,248	58,500	142%
Locally Raised Revenues	136,000	154,000	113%	34,000	45,000	132%
Urban Unconditional Grant (Wage)	28,994	27,500	95%	7,248	13,500	186%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	164,994	181,500	110%	41,248	58,500	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,994	27,500	95%	7,248	13,500	186%
Non Wage	136,000	52,510	39%	34,000	45,400	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	164,994	80,010	48%	41,248	58,900	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		101,490				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		101,490	56%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 181,500,000 representing 110% of its approved budget (164,994,000). This was more than the planned target of 50% due to council's decision to ring fence property rates for garbage management in the municipality. the quarterly return was also high at 142% as compared to the target of 100%. Less than 50% of recurrent funds were utilized the balance will be used in 3rd and 4th quarter

Vote:758 Lira Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

Property rates which will be used for garbage collection

Highlights of physical performance by end of the quarter

-
- A total of 13,000,000= was paid as salary for the Physical Planner, Environment officer and the Land supervisor.
- 5,487,000= was spent on repairs and maintenance of garbage trucks.
- 777,000= was spent on fuel for turning and clearing of garbage backlog at Aler compost plant.
- Shillings 8,600,000= was spent to procure PPEs for Aler Complant workers.
- Footage and transport allowance totaling to 844,000= was utilized by the sector
- Shillings 4,500,000= was paid to Lira District Local Government as rent for Aler Compost Plant.
- 6 tyres were procured at a cost of 8,800,000= for the garbage trucks.
- Shilling 3,000,000= was utilised to process land tile for Adyel Division, Children play ground, and Uhuru Park.
- shillings 637,000= was used to procure spares for tipper lorry.
- Shillings 5,000,000= was used to sensitise the public on and Environment and Social Issues
-
- Salary for 3 staffs paid.
- Rental of Aler compost plant paid
- tyres for trucks procured
- Land surveying process ongoing
- Spare parts for tucks procured
- Sensitization on Environment and Social issues conducted
- Clearing and turning of garbage at Aler done.

Vote:758 Lira Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,396	45,198	42%	26,849	26,849	100%
Locally Raised Revenues	40,001	11,500	29%	10,000	10,000	100%
Sector Conditional Grant (Non-Wage)	21,469	10,735	50%	5,367	5,367	100%
Urban Unconditional Grant (Wage)	45,927	22,963	50%	11,482	11,482	100%
Development Revenues	392,019	182,293	47%	98,005	0	0%
Other Transfers from Central Government	392,019	182,293	47%	98,005	0	0%
Total Revenues shares	499,415	227,490	46%	124,854	26,849	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,927	22,963	50%	11,482	11,482	100%
Non Wage	61,470	21,669	35%	15,367	14,802	96%
Development Expenditure						
Domestic Development	392,019	14,154	4%	98,004	10,500	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,415	58,786	12%	124,853	36,783	29%
C: Unspent Balances						
Recurrent Balances						
		566	1%			
Wage		0				
Non Wage		566				
Development Balances						
		168,139	92%			
Domestic Development		168,139				
Donor Development		0				
Total Unspent		168,704	74%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 26,848,891= was received by the department. Out of this money, 11,481,633 was meant for the wage; Ugx 5,367,258 was sector grant for Library, Youth, Disability and Women Council only; Ugx 10,000,000= was meant for mobilizing women and youth groups for YLP and UWEP, payment of staff transport allowances and other inland travels, having a joint project monitoring with all the committee members of CBS councils.

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Quarter2**Reasons for unspent balances on the bank account**

A total of 113,500,000 unspent monies are the fund recovered from UWEP and YLP. They are not yet submitted back to the treasury account of Bank of Uganda.

Highlights of physical performance by end of the quarter

Quarter two report prepared, 32 UWEP groups generated and files submitted to MoGLSD for approval and funding; Gender concerns were handled, Council meeting for youth, women ,disability and library committee meetings held,Accountability for the first quarter made, Joint inspection done in workplaces.

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Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,972	80,681	38%	53,743	47,643	89%
Locally Raised Revenues	116,400	31,395	27%	29,100	23,000	79%
Urban Unconditional Grant (Non-Wage)	44,572	22,286	50%	11,143	11,143	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	214,972	80,681	38%	53,743	47,643	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,000	50%	13,500	13,500	100%
Non Wage	160,972	19,883	12%	40,243	6,708	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,972	46,883	22%	53,743	20,208	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		33,798				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		33,798	42%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 17,618,000 accounting for 12.3% of the total budget. This was lower than the expected 25% in a quarter due to low collection and allocation of local revenues .

The department spent 13,500,000= on salaries and 4,118,000= was spent on various activities such as travelling to Kampala, small office equipment, data collection, monitoring and supervision among others.

Reasons for unspent balances on the bank account

The unspent money was due to late release of funds and it will be spent in 3rd quarter.

Highlights of physical performance by end of the quarter

Final performance contracts form B produced, salaries paid for 2 staff ie 1 Senior Planner and 1 Planner/ Statistician.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,371	37,103	34%	27,343	18,552	68%
Locally Raised Revenues	58,936	4,000	7%	14,734	2,000	14%
Urban Unconditional Grant (Non-Wage)	28,800	22,286	77%	7,200	11,143	155%
Urban Unconditional Grant (Wage)	21,635	10,817	50%	5,409	5,409	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	109,371	37,103	34%	27,343	18,552	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,635	541	2%	5,409	0	0%
Non Wage	87,736	24,715	28%	21,934	11,572	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,371	25,256	23%	27,343	11,572	42%
C: Unspent Balances						
Recurrent Balances						
Wage		10,277				
Non Wage		1,571				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,848	32%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 18,450,697 was disbursed to internal Audit department out of these salaries was 5,408,697 and non wage was 13,042,000. These money was used to carry out risk assessment, conduct second quarter internal audit and pay other activity allowances among others.

At the end of quarter two total expenditure was 32,059,394 representing 29 percent of the budget of 109,370,788 .This could have been 50 percent (54,685,394)

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 1.Salaries for two staff paid for three months
- 2.Second quarter report produced and submitted to relevant authorities
- 3.One work shop attended by two staff in internal audit department

Vote:758 Lira Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid, 12 TPC meeting Minutes produced, 52 Minutes of Senior Management meeting produced, 100% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained nbsp;	Salaries paid for 6 months, 6 TPC meeting Minutes produced, 25 Minutes of Senior Management meeting produced, 75% of staff appraised, Utility bills paid, office compound maintained, office building maintained and cleaned, office vehicles serviced, warranting conducted, office security maintained, Divisions supervised, transfer to Divisions effected.		Salaries paid for 3 months	Salaries paid for 3 months, 3 TPC meeting Minutes produced, 12 Minutes of Senior Management meeting produced, 75% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, office security maintained, Divisions Supervised, Transfer to Divisions effected.
211101 General Staff Salaries	250,772	112,383	45 %		56,441
211103 Allowances	97,184	66,322	68 %		33,240
213001 Medical expenses (To employees)	5,000	3,070	61 %		3,070
213002 Incapacity, death benefits and funeral expenses	15,000	8,500	57 %		5,500
221001 Advertising and Public Relations	10,000	12,920	129 %		8,700
221002 Workshops and Seminars	10,000	4,290	43 %		4,290
221003 Staff Training	5,000	505	10 %		505
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	6,000	591	10 %		0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	25,000	9,500	38 %		9,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,175	118 %		1,175
221012 Small Office Equipment	5,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0

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221020 IPPS Recurrent Costs	5,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223004 Guard and Security services	11,000	3,800	35 %	3,800
223005 Electricity	10,000	0	0 %	0
223006 Water	7,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
225001 Consultancy Services- Short term	32,000	16,280	51 %	16,280
227001 Travel inland	25,000	2,735	11 %	2,735
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	12,080	48 %	4,750
228002 Maintenance - Vehicles	157,000	39,240	25 %	39,240
228003 Maintenance – Machinery, Equipment & Furniture	2,000	110,595	5530 %	110,365
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	3,091	0	0 %	0
282104 Compensation to 3rd Parties	2,000	0	0 %	0
Wage Rect:	250,772	112,383	45 %	56,441
Non Wage Rect:	517,475	291,604	56 %	243,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	768,247	403,987	53 %	299,592

Reasons for over/under performance: Dwindling local revenue e.g. government policy on management of bus /taxi parks is negatively affecting council operations.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Salaries & allowances paid, Capacity of staff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	(55) 6 months salaries & allowances paid, 6 months' pay change reports to MoPS submitted, Capacity of staff built, One pre-retirement training conducted.	(99)Salaries & allowances paid, Capacity of staff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	(55)3 months salaries & allowances paid, Capacity of staff built, 3 monthly pay change reports to MoPS submitted, a pre-retirement sensitization meeting held.
%age of staff appraised	(99) All 709 staff appraised.	(709) 70%	(99)All 709 staff appraised.	(709)60%
%age of staff whose salaries are paid by 28th of every month	(99) All 709 staff salaries promptly paid	(709) 100%	(99)All 709 staff salaries promptly paid	(709)100%
%age of pensioners paid by 28th of every month	(99) All verified pensioners paid,	(85) 100%	(99)All verified pensioners paid,	(85)100%
Non Standard Outputs:	na			
211103 Allowances	10,000	23,040	230 %	20,720
221002 Workshops and Seminars	10,000	2,618	26 %	0

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227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	25,658	80 %	20,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	25,658	80 %	20,720

Reasons for over/under performance: Low wage bill which doesn't allow for new recruitment to fill service delivery gaps

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters.	() Two (2) Capacity Building eorkshops conducted	(1)Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters.	()One Capacity Building Workshop conducted for all staff at Municipal headquarters.
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building Plan approved,	() Capacity Building Plan approved and in place being implemented	(1)Capacity Building Plan approved,	()Capacity Building Plan approved and in place being implemented
Non Standard Outputs:	N/A			
221003 Staff Training	9,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,069	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,069	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Four (4) Quarterly Monitoring reports produced for PAF	Tow quarterly monitoring and supervision reports produced	Four (1) Quarterly Monitoring reports produced for PAF	Quarter four (4) monitoring & supervision report produced for PAF
211103 Allowances	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,120	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	12 monthly Radio talk shows conducted Council website Updated 	4 radio talk sohws Radio comducted. talk shows conducted,	3 monthly Radio talk shows conducted, Council website Updated	4 radio Radio talk shows conducted, Council website Updated
221017 Subscriptions	19,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,998	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,998	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension and gratuity paid to all pensioners 	Pension and gratuity paid to all pensioners	Pension and gratuity paid to all pensioners	Pension and gratuity paid to all pensioners
211103 Allowances	67,386	0	0 %	0
212105 Pension for Local Governments	315,226	157,613	50 %	78,806
212107 Gratuity for Local Governments	625,542	312,771	50 %	156,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,008,153	470,384	47 %	235,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008,153	470,384	47 %	235,192
Reasons for over/under performance: Some pensioners still have incomplete information				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	New Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management	News Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management	News Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management	News Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: NA				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99) All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	() 3.1%		()	()22 Staff trained in records management our of 709 staff represnting 3.1%
Non Standard Outputs:	na	20 filling drawers at the Central Registry repaired			20 filling drawers at the Central Registry repaired
211103 Allowances	542	680	125 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,906	0	0 %		0
221012 Small Office Equipment	6,500	660	10 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,948	1,340	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,948	1,340	7 %		0
Reasons for over/under performance: Inadequate local revenue					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Website Subscribed for 1 year, internet paid	All correspopndences received and delivered			All correspopndences received and delivered
222003 Information and communications technology (ICT)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	 bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded 	Bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded	bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded	Bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded
211103 Allowances	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	3,300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,300	0	0 %	0
Reasons for over/under performance:	Delays on the part of suppliers, inadequate local revenue bring in delay in the procurement process.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) Office compound tarmacked.	()	()	
No. of vehicles purchased	(1) Loan for the vehicle paid	()		(1)Installment of 150m paid, the Isuzzu Pickup has been supplied and in use
Non Standard Outputs:	N/A	Divisions recieved half of UDDEG . PP form1 has been raised, BoQs are being prepared. Works expected to start in Q2		Divisions recieved UDDEG as follows; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340, 390, Railway = 16,603,269.58. PP form1 has been raised, BoQs are being prepared. Works expected to start in Q2
312104 Other Structures	527,778	489,014	93 %	219,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,778	489,014	93 %	219,507
Donor Dev:	0	0	0 %	0
Total:	527,778	489,014	93 %	219,507
Reasons for over/under performance:	delays in procurement processes			
Total For Administration : Wage Rect:	250,772	112,383	45 %	56,441

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<i>Non-Wage Reccurrent:</i>	<i>1,660,063</i>	<i>790,236</i>	<i>48 %</i>	<i>500,312</i>
<i>GoU Dev:</i>	<i>527,778</i>	<i>489,014</i>	<i>93 %</i>	<i>219,507</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,438,613</i>	<i>1,391,632</i>	<i>57.1 %</i>	<i>776,261</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(15/07/2019) Every year Finance Department prepares and submits reports to Ministry of Finance, Accountant General and auditor General	() Bi- annual reports have been submitted to AG Qtr 2 progress reports were submitted to CE		(2019-02-15)Submission of Bi-annual final accounts to AG and Qtr 2 progress report to the CE for onward submission to MOFPED	(15-02-2019)Submission of Bi- annual financial reports to AG and Qtr 2 progress reports to CE for onward submission to MOFPED
Non Standard Outputs:	N/A	One bi- annual report was prepared and submitted to Ag One progress report was produced and submitted to CE		1 bi-annual final account prepared and submitted to the AG and 1 progress report submitted to the CE for onward submission to MOFPED	preparation of reports Reconciliation of all bank accounts of council Journal entries were entered and posted
211101 General Staff Salaries	131,352	32,838	25 %		0
211103 Allowances	60,209	29,917	50 %		20,739
221006 Commissions and related charges	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	990	476	48 %		476
221011 Printing, Stationery, Photocopying and Binding	60,012	20,015	33 %		12,750
221012 Small Office Equipment	1,000	180	18 %		0
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	500	425	85 %		125
227001 Travel inland	9,008	5,400	60 %		3,900
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	8,350	60 %		5,650
228004 Maintenance – Other	982	370	38 %		370
Wage Rect:	131,352	32,838	25 %		0
Non Wage Rect:	186,901	65,433	35 %		44,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,253	98,271	31 %		44,310
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(62500000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	(43821054) Enumeration of tax payers was conducted in the four divisions in November and December 2018 Assessment was completed in January 2019	(15625000)Enumeration and assessment of tax payers	(34709955)Enumeration of tax payers for 2019 Assessment of tax payers update of revenue registers and sensitization of tax payers
Value of Hotel Tax Collected	(30000000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	(10296333) Registers for LST, LHT and Business License have been prepared in the four divisions	(7500000)Enumeration and assessment of tax payers	(5692600)Revenue registers for LST, LHT and Business license for effective collection of tax was done
Value of Other Local Revenue Collections	(1283034000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	()	(320758500)Enumeration and assessment of tax payers	()
Non Standard Outputs:	N/A	Reports on revenue performance were presented in TPC and Excom one radio talk show was conducted	1 radio talk show, 1 training of division staff on gene 1 quarterly report to be prepared by finance committee for submission to main creation of revenue registers and to harmonize the codes in the chart of accounts.ouncil.	Quarterly reports from Divisions on revenue performance presented in TPC and EXCom
211103 Allowances	15,620	10,358	66 %	4,808
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	5,000	2,415	48 %	2,415
221003 Staff Training	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	300	270	90 %	270
227002 Travel abroad	3,380	0	0 %	0
227004 Fuel, Lubricants and Oils	8,700	3,103	36 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,500	16,146	41 %	9,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,500	16,146	41 %	9,026
Reasons for over/under performance:	Most taxes in regards to LST and LHT are collected from January to December which is in 3rd and 4th Quarter of the FY. we expect to collect more in 3rd Qtr			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	1) 8 division staff trained on Financial management and reporting requirements of the auditor general,chart of accounts. 	one training of division staff was conducted during the quarter	1 refresher training conducted on preparation of books of accounts.	Mentoring of Division staff on preparation of books of accounts
211103 Allowances	12,000	940	8 %	940
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	940	5 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	940	5 %	940

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/8/2018)	()	(2019-02-15)Preparation and submission of draft bi-annual accounts to AG	()Submission of draft annual accounts was done Response to Audit queries was was done and submitted to OAG in December 2018
Non Standard Outputs:	N/A	12 reconciliation reports for the 7 accounts of council were produced Journals for transfers and bank charges were posted for all accounts of council	20 Journals raised .3 bank reconciliation statements for all council accounts prepared	20 Journals were passed 12 reconciliations for all accounts of council was completd
211103 Allowances	20,000	4,711	24 %	4,711
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	4,711	17 %	4,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	4,711	17 %	4,711

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Refresher training conducted for 15 tier 1 ifms users. 	Tonar catridges were bought printing papers and maintenance of ifms computers was conducted submission of refresher training needs assessment report was submitted to AG in December 2018 Submission of letter to AG for request of funding budget for bank charges by HOF	1 refresher training conducted for 15 tier 1 ifms users.	Fuel for generator, tonar cartridges for ifms computers, computer maintenance and payment of electricity bil
221016 IFMS Recurrent costs	30,000	11,715	39 %	7,475	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	11,715	39 %	7,475	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	11,715	39 %	7,475	
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:	131,352	32,838	25 %	0	
Non-Wage Reccurent:	303,401	98,945	33 %	66,462	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	434,753	131,783	30.3 %	66,462	

Vote:758 Lira Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 council meeting held and minutes recorded. 36 standing committee meeting held and minutes recorded, 12 executive committee meeting and minutes recorded, Top up allowances for Mayor and Deputy Mayor paid, Salaries for political elected leaders paid, refreshment provided during meetings, small office equipment purchased, 1 laptop purchased	6 committee meetings held and minutes recorded, 1 council meeting held and minutes recorded,		-2 council meeting held, 3 monthly allowances paid to the Mayor and the Deputy Mayor 3 monthly salaries paid to the elected political leaders Monthly news papers procured Staff monthly allowances paid	mobilization for meeting by way of invitation, purchase requisition generated, payment for political allowances and salaries initiated for payment, attendance register provided, mobilisation for logistics of meeting
211101 General Staff Salaries	43,696	21,848	50 %		10,924
211103 Allowances	164,899	68,789	42 %		30,936
221003 Staff Training	5,000	1,100	22 %		1,100
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
222001 Telecommunications	1,237	180	15 %		30
227004 Fuel, Lubricants and Oils	3,000	4,267	142 %		4,267
Wage Rect:	43,696	21,848	50 %		10,924
Non Wage Rect:	186,136	79,836	43 %		40,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,832	101,684	44 %		51,257
Reasons for over/under performance: The sector majorly depend on local revenue for its activities affecting performance in case of drop in local revenue collection.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Annual procurement report prepared; BOQ prepared; Tender adverts placed in news papers; Tender evaluated; Evaluation and Contract committee meeting held and minutes recorded; and Tender awarded.	Evaluation committee members approved, Bids opened, evaluated and over 20 contracts awarded, contract agreement signed	-Annual procurement report prepared, BOQ prepared, Tender adverts placed in newspapers, Tender evaluated, Evaluation and Contract committee meeting held and minutes recorded, Tender awarded.	Pr-qualification and contract works advertised in news papers, Bidders invited for Bid opening, approval of evaluation committee
211103 Allowances	5,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:	The contracts committee sat but there was delay in processing the allowances			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(8) 8 main Council meetings held in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors for 12 months	(4) 4 main Council meetings held in four quarters or yearly.	(2)2 main Council meetings held in four quarters or yearly.	(2)2 main Council meetings held in four quarters or yearly.
Non Standard Outputs:	8 main Council meetings held in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors for 12 months	2 council meetings held and minutes recorded, 6 committee meetings held and minutes recorded, 3 Executive committee meetings and minutes recorded	3 executive committee meeting held and minutes produced 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid. Council study tour conducted Councilors exgratia paid	Mobilization for council and committee meetings,registration for meetings
213004 Gratuity Expenses	151,412	69,202	46 %	35,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,412	69,202	46 %	35,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,412	69,202	46 %	35,100
Reasons for over/under performance:	A very big Council to sustain in view of 20% budget rule The sector majorly depend on local revenue which is not adequate for all the activities, as such, the sector rely on other departments for support			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	36 standing committee meeting held; 12 Executive committee meeting held	6 committee meetings held, 3 Executive committee minute recorded	-7 standing committee meeting held.	Mobilization for committee meetings
211103 Allowances	13,560	1,728	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	1,728	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	1,728	13 %	0
Reasons for over/under performance:	Delay in releases of funds.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>21,848</i>	<i>50 %</i>	<i>10,924</i>
<i>Non-Wage Reccurrent:</i>	<i>356,320</i>	<i>150,766</i>	<i>42 %</i>	<i>75,433</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,016</i>	<i>172,614</i>	<i>43.2 %</i>	<i>86,357</i>

Vote:758 Lira Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Set up four demonstration one in each Division on the priority enterprise for learning. Establishment of database for agroactors in the area Verification, certification and accreditation of aggro-input dealers for registration and compliance. Farmers trained and guided on enterprises distributed under Operation Wealth Creation Kitchen gardening promoted Monitoring and evaluation done	Accreditation of agro input dealers and IDEAL mobilization and planning conducted, enterprise value chain activities conducted		Database establishment on agro actors	IDEAL mobilization and planning conducted, enterprise value chain activities conducted
221002 Workshops and Seminars	2,000	1,730	87 %		1,730
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	1,000	375	38 %		375
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,105	21 %		2,105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,105	21 %		2,105
Reasons for over/under performance:		N/A			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	2 executive committee monitoring done. 2 production committee monitoring done	N/A		1 committee monitoring	N/A
211103 Allowances		6,000	0	0 %	0
227001 Travel inland		3,000	0	0 %	0
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 018106 Farmer Institution Development

N/A					
N/A					
211103 Allowances		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A					
Non Standard Outputs:	Staff salaries paid inspection of animals done at the abattoir. Inspection of butcheries for compliance. All slaughter animals inspected at ante and post mortem.	4,274 cattle; 12,700 shoats and 6,200 pigs slaughtered; 3 staff paid transport, mileage and lunch allowance		3 staff salaries paid Inspection butcheries routinely Inspect 4000 slaughter animals	2,400 cattle; 8,000 shoats and 5,000 pigs slaughtered; 3 staff paid transport, mileage and salaries
211103 Allowances		32,808	13,978	43 %	9,908
221002 Workshops and Seminars		2,000	1,770	89 %	780
221003 Staff Training		3,630	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		611	352	58 %	150

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226002 Licenses	0	0	0 %	0
227001 Travel inland	6,000	1,460	24 %	1,460
227002 Travel abroad	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	17,560	34 %	12,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,000	17,560	34 %	12,298

Reasons for over/under performance: N/A

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.	N/A	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.	N/A
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance: N/A

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	300 dogs vaccinated against rabies and issued with certificates. 5 sensitization meetings done in 5 primary schools within the Municipality	Nil	100 pets vaccinated against rabies and issued with certificates. 2 sensitization meetings done in 2 primary schools within the Municipality	None
211103 Allowances	2,000	0	0 %	0
224006 Agricultural Supplies	1,000	375	38 %	0

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227004 Fuel, Lubricants and Oils	1,000	294	29 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	669	17 %	294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	669	17 %	294

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	300 families enjoying horticultural crop production benefits in the four Divisions	Support supervision of banana demonstration conducted	Preparation of planting area for production	N/A
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211103 Allowances	1,425	1,080	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,425	1,080	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,425	1,080	76 %	0

Reasons for over/under performance: N/A

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	52 agriculture market information produced (weekly update)	1 laptop battery procured for AAO	12 agriculture market information produced (weekly update)	N/A
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211103 Allowances	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	125	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	125	6 %	0

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		4 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.	Nil			1 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.	Nil		
211103	Allowances		700	0	0 %				0
224005	Uniforms, Beddings and Protective Gear		500	0	0 %				0
	Wage Rect:		0	0	0 %				0
	Non Wage Rect:		1,200	0	0 %				0
	Gou Dev:		0	0	0 %				0
	Donor Dev:		0	0	0 %				0
	Total:		1,200	0	0 %				0
Reasons for over/under performance:		N/A							
Output : 018208 Sector Capacity Development									
N/A									
Non Standard Outputs:		2 staffs attend CPD (Continuous Professional Development) to build their capacity.	N/A				N/A		
211103	Allowances		1,075	0	0 %				0
221003	Staff Training		500	0	0 %				0
224004	Cleaning and Sanitation		1,000	0	0 %				0
	Wage Rect:		0	0	0 %				0
	Non Wage Rect:		2,575	0	0 %				0
	Gou Dev:		0	0	0 %				0
	Donor Dev:		0	0	0 %				0
	Total:		2,575	0	0 %				0
Reasons for over/under performance:		N/A							
Output : 018209 Support to DATICs									
N/A									
Non Standard Outputs:		Linkage between Lira Municipal Council and Research Stations strengthened	N/A				N/A		
211103	Allowances		1,000	0	0 %				0
	Wage Rect:		0	0	0 %				0
	Non Wage Rect:		1,000	0	0 %				0
	Gou Dev:		0	0	0 %				0
	Donor Dev:		0	0	0 %				0
	Total:		1,000	0	0 %				0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA/					
Output : 018212 District Production Management Services					
N/A					
N/A					
211101 General Staff Salaries	55,666	27,833	50 %		13,917
Wage Rect:	55,666	27,833	50 %		13,917
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,666	27,833	50 %		13,917
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:	The Lockups in New Lira Main Market are labelled differently with those of LMC labelled BLUE and for lockup owners labelled RED.				N/A
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	The abattoir door and toilet system maintained; The veterinary inspection room made functional.	N/A			N/A
312203 Furniture & Fixtures	781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	781	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	781	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Two awareness campaigns organized	(0) N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Joint sensitization at the headquarters	(1) At Lira Municipal Council HQ		()	()At Lira Municipal Council HQ
No of businesses inspected for compliance to the law	() Businesses issued with trading license in the four Divisions.	()		()	()
No of businesses issued with trade licenses	() Businesses issued with trading license in the four Divisions.	()		()	()
Non Standard Outputs:	4000 businesses issued with trading license	N/A			N/A
211103 Allowances	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	300	25 %		0
Reasons for over/under performance: N/A					
Output : 018302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		Pay salary to the Principal Commercial Officer	Two Quarterly reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives, Kampala		Quarter 2 reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives, Kampala
227001	Travel inland	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	750	50 %	375
Reasons for over/under performance:		N/A			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		Facilitate networking for market linkages	N/A		N/A
211103	Allowances	1,000	247	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	247	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	247	25 %	0
Reasons for over/under performance:		N/A			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No. of cooperatives assisted in registration		(100) Form new cooperatives and provide guidance and audit services to the existing.	(20) Cooperative assisted for registration in Central and Ojwina Divisions	()	(20)Cooperative assisted for registration in Central and Ojwina Divisions
Non Standard Outputs:		Follow up the over 50 cooperatives and ensure they are compliant to the regulations. Ensure newly formed SACCOs get permanent ceetificates.	Agro Input Data Collected for enforcement decisions		Agro Input Data Collected for enforcement decisions
211103	Allowances	1,000	850	85 %	603
221007	Books, Periodicals & Newspapers	500	125	25 %	0
227004	Fuel, Lubricants and Oils	500	229	46 %	104
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,204	60 %	707
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,204	60 %	707

Vote:758 Lira Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	Linking industries to market.			N/A	
221001 Advertising and Public Relations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Production and Marketing : Wage Rect:	55,666	27,833	50 %		13,917
Non-Wage Reccurent:	95,900	24,040	25 %		15,779
GoU Dev:	25,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	177,348	51,873	29.2 %		29,695

Vote:758 Lira Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	493,685	243,930	49 %		122,611
211103 Allowances	4,380	2,513	57 %		2,513
221011 Printing, Stationery, Photocopying and Binding	372	93	25 %		93
221017 Subscriptions	720	180	25 %		180
227004 Fuel, Lubricants and Oils	3,200	800	25 %		800
Wage Rect:	493,685	243,930	49 %		122,611
Non Wage Rect:	8,672	3,586	41 %		3,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,357	247,516	49 %		126,198
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08		(66)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(66)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08
No of trained health related training sessions held.	(6) better health out comes and behaviour change on health seeking behaviours	(2) better health out comes and behaviour change on health seeking behaviours		(2)better health out comes and behaviour change on health seeking behaviours	(2)better health out comes and behaviour change on health seeking behaviours

Vote:758 Lira Municipal Council

Quarter2

Number of outpatients that visited the Govt. health facilities.	(115161) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 25,782 Ayago HC III (Railway Division) = 6,876 Ober HC III (Ojwina Division) = 42,111 Adyel HC III (Adyel Division) = 40,392	(25565) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 2471 Ayago HC III (Railway Division) = 4200 Ober HC III (Ojwina Division) = 5801 Adyel HC III (Adyel Division) = 2484 Lira Army Barracks Hc III 4103 Lira Police HC II =2089 Lira Prison HC III = 4417	(28790)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 6446 Ayago HC III (Railway Division) = 1,719 Ober HC III (Ojwina Division) = 10520 Adyel HC III (Adyel Division) = 10098	(13249)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1226 Ayago HC III (Railway Division) = 1,994 Ober HC III (Ojwina Division) = 2967 Adyel HC III (Adyel Division) = 1217 Lira Army Barracks Hc III 2512 Lira Police HC II =1043 Lira Prison HC III = 2290
Number of inpatients that visited the Govt. health facilities.	(19500) Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500	(307) Ober HC III = 226 Ayago HC III = 26 Adyel HC III = 55	(4500)Ober HC III = 2250 Ayago HC III = 750 Adyel HC III = 1875	(147)Ober HC III = 78 Ayago HC III = 14 Adyel HC III = 55
No and proportion of deliveries conducted in the Govt. health facilities	(4470) number of Mothers to deliver in the following health facilities: Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020	(190) The following number of Mothers delivered in the following health facilities: Ober HC III = 171 Ayago HC III = 19 Adyel HC III = 00	(1118)Ober HC III = 526 Ayago HC III = 86 Adyel HC III = 505	(28)The following number of Mothers delivered in the following health facilities: Ober HC III = 23 Ayago HC III = 05 Adyel HC III = 00
% age of approved posts filled with qualified health workers	(90) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	(90) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	(90)Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	(90)Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	(100) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	(100)active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	(100)active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages

Vote:758 Lira Municipal Council

Quarter2

No of children immunized with Pentavalent vaccine	(4953) Immunization of the following under five years children in the following health facilities: Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737	(666) Ober HC III = 221 Ayago HC III = 197 LMC HC III = 90 Adyel HC II = 150 Lira Army Barracks HC III = 8	(1238)Ober HC III = 453 Ayago HC III = 74 LMC HC III = 227 Adyel HC II = 434	(507)Ober HC III = 221 Ayago HC III = 120 LMC HC III = 90 Adyel HC II = 76 Lira Army Barrack HC III =4
Non Standard Outputs:			spot check for compliance to lower level Health facilities Technical support supervision Field visit by Health Committee	spot check for compliance to lower level Health facilities Technical support supervision Field visit by Health Committee
263104 Transfers to other govt. units (Current)	34,690	12,389	36 %	6,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,690	12,389	36 %	6,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,690	12,389	36 %	6,195
Reasons for over/under performance:	There was stock-out of vaccines and gas for nearly 3 months this affected immunization since most of the out reaches were not operational. relocation of services from Lira Regional referral hospital has left Ober HC III and Adyel HC III with high water and electricity bills which affected services delivery drastically as only emergency deliveries were conducted. this also affected Laboratory services especially screening for TB			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	100% of staff received salaries, monthly support supervision conducted		100% of staff received salaries, monthly support supervision conducted	100% of staff received salaries, monthly support supervision conducted, staff meetings held, Health inspection and supervision of trade premises, garbage collection done Health Education and school health programs conducted
211103 Allowances	46,112	3,875	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	93	8 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	720	180	25 %	0
227001 Travel inland	5,880	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0

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Quarter2

228002 Maintenance - Vehicles	7,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,360	4,948	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,360	4,948	8 %	0

Reasons for over/under performance: Poor coordination of Ministry of Health with Municipal health offices still remains a big challenge, limited funding to Municipal Health office, lack of transport for health office

Capital Purchases

Output : 088372 Administrative Capital

N/A				
N/A				
312104 Other Structures	12,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,026	0	0 %	0

Reasons for over/under performance:

Total For Health : Wage Rect:	493,685	243,930	49 %	122,611
Non-Wage Reccurent:	108,722	20,923	19 %	9,781
GoU Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	614,432	264,854	43.1 %	132,392

Vote:758 Lira Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 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	(466) Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 i	()		(466)Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 i
No. of qualified primary teachers	() umber of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 in	(466) Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 i	()		(466)Number of qualified primary school techers:19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27 i

Vote:758 Lira Municipal Council

Quarter2

No. of pupils enrolled in UPE	(24513) Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel 1900 ps, Lira Police ps 2200,, Lira Modern 1700, Lira ps 2300, VH Public school 2400, Lango Quarant 800, Railway ps 800, Erute ps900, Ayago1,200 Ojwina 1400, Otim Tom 1200, Elia Olet1 1200, Ober 1500, Aduku Road 800, Nancy 500,Lira Army 800, Ambalal 900, Ireda 1100, Starch Factory1 000	(24513) 1. ADYEL PS - 149 2. OTIM TOM PS - 93 3. LIRA MODERN PS- 87 4. AMBALAL PS - 114 5. VH PUBLIC SCHOOL - 186 6. LIRA ARMY PS - 109 7. LANGO QURAN PS - 168 8. ELIA OLET PS - 128 9. OJWINA PS - 100 10. IREDA PS - 148 11. OBER PS - 181 12. ST. KIZITO PS - 121 13. LIRA PS - 244 14. LIRA CENTRAL PS 168 15. NANCY SCHOOL FOR TE DEAF - 83 16. LIA POLICE PS - 252 17. FOUNTAIN PS - 58 18. MANTLE BOARDING PS 189	()	(24513)1. ADYEL PS - 149 2. OTIM TOM PS - 93 3. LIRA MODERN PS- 87 4. AMBALAL PS - 114 5. VH PUBLIC SCHOOL - 186 6. LIRA ARMY PS - 109 7. LANGO QURAN PS - 168 8. ELIA OLET PS - 128 9. OJWINA PS - 100 10. IREDA PS - 148 11. OBER PS - 181 12. ST. KIZITO PS - 121 13. LIRA PS - 244 14. LIRA CENTRAL PS 168 15. NANCY SCHOOL FOR TE DEAF - 83 16. LIA POLICE PS - 252 17. FOUNTAIN PS - 58 18. MANTLE BOARDING PS 189
No. of Students passing in grade one	(24513) 9, 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	(2574) In all PS schools	(2500)In all PS schools	(2578)In all PS schools
No. of pupils sitting PLE	(2500) Pupils distributed through out the 19 primary schools in LMC.Viz,Adyel ps, Ambalal ps, Ireda ps, Lira Army ps, Lira Army, Lira Modern, Lira ps, VH Public school, Lango Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nan	(2578) 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 Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nan	(2500)In all PS schools	(2578)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 Quarant, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nan
Non Standard Outputs:	N/A			

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Quarter2

Non Standard Outputs:	Staff salaries paid for 12 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shar	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared	Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shar
263104 Transfers to other govt. units (Current)	53,900	66,945	124 %	33,473
263204 Transfers to other govt. units (Capital)	114,062	1,475	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,962	68,420	41 %	33,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,962	68,420	41 %	33,473

Reasons for over/under performance:

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p><p>86 desks supplied to Lira Police PS(56) and Aduku Road PS (30)</p></p> <p><p>SMC trained in 19 PS and 5 Secondary schools
200 Teachers trained from 19 PS</p></p> <p><p>2 motor bikes procured for educ office</p></p> <p><p>2 laptops procured for educ offices</p></p> <p><p>TPC Monitoring conducted</p></p> <p>
</p>	N/A	N/A
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Quarter2

Reasons for over/under performance:	N/A
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N/A

N/A

Reasons for over/under performance:	N/A
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Output : 078181 Latrine construction and rehabilitation

N/A

N/A

Reasons for over/under performance:	N/A
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Reasons for over/under performance:	N/A
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Higher LG Services

Output : 078201 Secondary Teaching Services

Vote:758 Lira Municipal Council

Quarter2

N/A				
N/A				
211101 General Staff Salaries	1,112,200	0	0 %	0
Wage Rect:	1,112,200	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,112,200	0	0 %	0

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5475) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(5475) Various secondary schools of Lira Town College, Lango College, Saviors S.S, Bright Light College, Royal Academy, Faith S.S, Nancy, New Generation S.S.	(5475)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(5475)Various secondary schools of Lira Town College, Lango College, Saviors S.S, Bright Light College, Royal Academy, Faith S.S, Nancy, New Generation S.S.
No. of teaching and non teaching staff paid	(140) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(140) Various secondary schools of Lira Town College, Lango College, Savior S.S, Bright Light Coleege, Royal Academy, Faith S.S, Nancy, New Generation S.S.	(140)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(140)Various secondary schools of Lira Town College, Lango College, Savior S.S, Bright Light Coleege, Royal Academy, Faith S.S, Nancy, New Generation S.S.
No. of students passing O level	(700) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(700) Various Secondary Schools of Lira Town College, Lango College, Savior S.S, Bright Light College, Royal Academy,Faith S.S,Nancy, New Generation S.S.	(700)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(700)Various Secondary Schools of Lira Town College, Lango College, Savior S.S, Bright Light College, Royal Academy,Faith S.S,Nancy, New Generation S.S.
No. of students sitting O level	(1200) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(1200) Various secondary schools of Lira Town College, Lango College,Savior ss, Bright Light College, Royal Academy, Faith ss,Nancy Comprehensive ss, New Generation ss.	(1200)various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(1200)Various secondary schools of Lira Town College, Lango College,Savior ss, Bright Light College, Royal Academy, Faith ss,Nancy Comprehensive ss, New Generation ss.
Non Standard Outputs:	NA	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	818,475	415,350	51 %	142,525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	818,475	415,350	51 %	142,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	818,475	415,350	51 %	142,525

Reasons for over/under performance: Lack of transport for monitoring, supervision and inspection.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(44) Lira School of Comprehensive Nursing	(44) Lira School of Comprehensive Nursing	(44)Lira School of Comprehensive Nursing	(44)Lira School of Comprehensive Nursing
No. of students in tertiary education	(600) Lira School of Comprehensive Nursing	(600) Lira School of Comprehensive Nursing	(600)Lira School of Comprehensive Nursing	(600)Lira School of Comprehensive Nursing
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	469,635	0	0 %	0
Wage Rect:	469,635	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,635	0	0 %	0

Reasons for over/under performance: Transport problem for monitoring, supervision an inspection

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	4 field monitoring reports produced and disseminated to TPC, SMC meetings attended,12 support supervision reports produced and shared	19 Gov't aided primary schools and 2 Gov't aided secondary schools monitored and report produced.	19 Gov't aided primary schools and 2 Gov't aided secondary schools monitored and report produced.	
211103 Allowances	2,076	3,550	171 %	0
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	0
221012 Small Office Equipment	424	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,174	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,890	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,890	49 %	0

Reasons for over/under performance: Lack of transport for monitoring, supervision and inspection.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	4 sports activities organised	N/A		N/A
211103 Allowances	6,000	2,510	42 %	1,510
221001 Advertising and Public Relations	1,000	360	36 %	360
221002 Workshops and Seminars	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	120	12 %	120
221009 Welfare and Entertainment	8,000	695	9 %	695
227001 Travel inland	1,352	315	23 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,353	4,000	22 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,353	4,000	22 %	3,000

Reasons for over/under performance: Lack of transport for supervision

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	200 teachers trained, 19 SMCs oriented	Training of teachers on early grade reading methodology and training of SMCs on their roles scheduled for third term holidays.		Training of teachers on early grade reading methodology and training of SMCs on their roles scheduled for third term holidays.
221002 Workshops and Seminars	15,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,686	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,686	0	0 %	0

Reasons for over/under performance: Lack of transport for supervision, monitoring and inspection.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:		Salaries for 427 teachers and other staff paid.		Salaries for 427 teachers and other staff paid.	
211101 General Staff Salaries	2,816,199	2,199,017	78 %		1,494,967
211103 Allowances	28,000	21,907	78 %		19,469
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %		150
222001 Telecommunications	784	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,623	1,150	20 %		1,150
Wage Rect:	2,816,199	2,199,017	78 %		1,494,967
Non Wage Rect:	35,907	23,207	65 %		20,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,852,105	2,222,224	78 %		1,515,736

Reasons for over/under performance: Lack of transport.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(3)Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	()
No. of children accessing SNE facilities	(443) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(443)Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	()
Non Standard Outputs:	NA	NA	
211103 Allowances	10,825	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,825	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	10,825	0	0 %

Reasons for over/under performance:

Total For Education : Wage Rect:	4,398,034	2,199,017	50 %	1,494,967
Non-Wage Reccurent:	1,077,207	515,867	48 %	199,766
GoU Dev:	307,941	25,173	8 %	25,173
Donor Dev:	0	0	0 %	0
Grand Total:	5,783,182	2,740,057	47.4 %	1,719,906

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	Repair of Motorcycle for the Road Inspector. Preparation of quotations for different repairs. Repair of Division vehicles and other officers		equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	Repair of Motorcycle for the Road Inspector. Preparation of quotations for different repairs. Repair of Division vehicles and other officers
211101 General Staff Salaries	85,425	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	72,000	7,320	10 %		7,320
Wage Rect:	85,425	0	0 %		0
Non Wage Rect:	72,000	7,320	10 %		7,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,425	7,320	5 %		7,320
Reasons for over/under performance: untimely release of funds for repair of the Equipment.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced	Payment of Salaries done, Preparations of bills of Quantities completed. Preparation and submission of Quarterly reports Done, supervision of works done		Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced	Payment of Salaries done, Preparations of bills of Quantities completed. Preparation and submission of Quarterly reports Done, supervision of works done
211101 General Staff Salaries	70,575	0	0 %		0
211103 Allowances	52,090	30,295	58 %		22,274
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496	75 %		1,496
221012 Small Office Equipment	2,021	1,393	69 %		998
223005 Electricity	1,000	700	70 %		0
223006 Water	1,000	300	30 %		0
227001 Travel inland	12,910	3,965	31 %		2,315

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227004 Fuel, Lubricants and Oils	5,000	3,150	63 %	0
Wage Rect:	70,575	0	0 %	0
Non Wage Rect:	76,021	41,299	54 %	27,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,596	41,299	28 %	27,083

Reasons for over/under performance: Untimely/ Non release of local Revenue for departmental use. lack critical Staff such as the surveyor that limits the performance of the department.

Lower Local Services

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(5) Works Rwot Nyaci, Connecting Cukatat-Juba Road, Independence road & Competition of 2017-18 projects tarmacked	(3) Rehabilitation of Obote Av Soroti Rd and Kwania Rd completed and completion certificate issued.	()	(3)Rehabilitation of Obote Av Soroti Rd and Kwania Rd completed and completion certificate issued.
Non Standard Outputs:	NA	Supervision of project Completed and Completion certificate Issued		Supervision of project Completed and Completion certificate Issued

242003 Other	18,845,300	9,389,673	50 %	9,389,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,845,300	9,389,673	50 %	9,389,673
Donor Dev:	0	0	0 %	0
Total:	18,845,300	9,389,673	50 %	9,389,673

Reasons for over/under performance: None.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(1) Tarmacking of Ayago Road(1Km) 480,000,000/=	() Preparation of documentation and procurement process on going	(1.3)Tarmacking of Uhuru Bar-UTC-PAG-Rwot Nyaci Road(1.3 Km) 600,000,000/=	(1)Preparation of documentation and procurement process on going
Non Standard Outputs:	NA	NA		NA

263367 Sector Conditional Grant (Non-Wage)	559,950	15,550	3 %	15,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,950	15,550	3 %	15,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	559,950	15,550	3 %	15,550

Reasons for over/under performance: NA

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(96) Manual Maintenance of 96km including safety works at patching of Oyam, Bala and Teso Bar Rd	() Manual Maintenance o Rd by gangs As shown in the details	(24)Manual Maintenance of 24km at 66,245,000/= including 15,000,000/= for mechanical Imprest. safety works at 45,588,000/= patching of Oyam, Bala and Teso Bar Rd at 89,637,000/=	(32)Manual Maintenance o Rd by gangs As shown in the details
Non Standard Outputs:	Na	NA		NA
263367 Sector Conditional Grant (Non-Wage)	617,680	11,330	2 %	11,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,680	11,330	2 %	11,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,680	11,330	2 %	11,330
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	Competition of projects for 2017/18	NA	Competition of projects for 2017/18	NA
242003 Other	142,528	47,169	33 %	47,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,528	47,169	33 %	47,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,528	47,169	33 %	47,169
Reasons for over/under performance:	NA			
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Council Infrastructure maintained	NA	Council Infrastructure maintained	NA
211103 Allowances	7,952	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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223005 Electricity	1,000	0	0 %	0
223006 Water	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,952	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,952	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,478,131</i>	<i>122,668</i>	<i>8 %</i>	<i>108,452</i>
<i>GoU Dev:</i>	<i>18,845,300</i>	<i>9,389,673</i>	<i>50 %</i>	<i>9,389,673</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,479,432</i>	<i>9,512,340</i>	<i>46.4 %</i>	<i>9,498,124</i>

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done. Demarcation of Wetland Boundary in 4 Divisions Done Cancellation of titles in wetlands in 4 Division Done Training of 2,000 men and women in wetland management and conservation in the 4 Divisions Done Mapping of all the wetlands in 4 Divisions and inventories developed	awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done, Salary for the 3 staffs in the sector have been paid fully.		-awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done,	awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done, Salary for the 3 staffs in the sector have been paid fully.
211101 General Staff Salaries	28,994	27,500	95 %		13,500
211103 Allowances	27,000	20,000	74 %		20,000
Wage Rect:	28,994	27,500	95 %		13,500
Non Wage Rect:	27,000	20,000	74 %		20,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,993	47,500	85 %		33,500
Reasons for over/under performance:	Limited financing resources provided for the sector				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) To be done in all the open spaces and green belt,schools and offices, and road verges of all the 4 Divisions		()		()

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Number of people (Men and Women) participating in tree planting days	(400) 400 persons will be involved in tree planting and afforestation in the 4 Divisions (Open spaces, green belts and schools)	()	()	()	
Non Standard Outputs:	Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council Beautification of open spaces eg mayors garden and Tipper Stage			Beautification of open spaces eg mayors garden and Tipper Stage	
211103 Allowances	4,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Dry season and not rain to promote tree planting			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) Creating awareness on sustainable utilization of wetland resources done in all the 4 Divisions, promoting wetland laws and regulations THROUGH Holding 5 WORKSHOPS, 4 RADIO TALK SHOWS done; demarcation of wetlands all wetlands in 4 Divisions, demarcation and planting of pillars/beacons, conducted wetland inventory and mapping in all the 4 Divisions	() o	()	()0	
Non Standard Outputs:	Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed			Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed	
211103 Allowances	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No training conducted because lack of funds				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) All the 4 Division of Lira Municipal Council, wetland Committee Formed in all the 4 Divisions	(0) Nil	(1)All the 4 Division of Lira Municipal Council, wetland Committee Formed in all the 4 Divisions	
Non Standard Outputs:	Hydo logical and Catchment Management and Storm water Master Plan Designed			
211103 Allowances	3,600	0	0 %	0
227002 Travel abroad	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No Activity conducted this quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(36) Training 9 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions	(1) Shillings 5,000,000 was spent on these activity	(3)Training 3 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions	(0)Conducted sensitization and awareness creation on Environment and Social issues
Non Standard Outputs:	 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured			
221002 Workshops and Seminars	5,000	20,000	400 %	20,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	20,000	400 %	20,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	20,000	400 %	20,000

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	(2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	(0)Routine Monitoring of Environment and Compliance Enforcement conducted	
Non Standard Outputs:	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs)	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated, Procurement of Personal Protective Gears (PPEs)		
211103 Allowances	2,000	4,470	224 %	0
227001 Travel inland	2,000	1,840	92 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,310	158 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,310	158 %	0

Reasons for over/under performance: Inadequate enforcement exercise because of limited funds

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) Plot Numbering, Naming and Addressing, Land surveying Valuation and Titling, Boundary extension, Developing Physical Development Plans,Plot numbering and road naming, Sensitizing the community on Physical Development Plan and Detail Plan, Integrating Physical Planing Information System in GIS for easy	(10) N/A	(5)Plot Numbering, Naming and Addressing, Land surveying Valuation and Titling, Boundary extension, Developing Physical Development Plans,Plot numbering and road naming, Sensitizing the community on Physical Development Plan and Detail Plan, Integrating Physical Planing Information System in GIS for easy	()Monitoring of development against Building guidelines ans standards in routinely conducted. Boundary demarcation and opening done on a regular basis
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Non Standard Outputs:		Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira		Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira	
211103	Allowances	4,000	1,900	48 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,900	48 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,900	48 %	1,900
Reasons for over/under performance:		few enforcement officers and land patrol personnel. lack of fund to facilitate the process.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Procurement of Garbage Trucks and bin and skips Developing Physical Development plants Beautification of open space Establishment of Nursery Bed Construction of Modern Abattoir Re-roofing of Aler Compost Plant		Re planning unplanned areas, pegging of planned roads	
211103	Allowances	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Garbage trucks maintained, and fueled	Regular maintenance and repair of garbage trucks undertaken	Garbage trucks maintained, and fueled	Regular maintenance and repair of garbage trucks undertaken
228004	Maintenance – Other	69,000	4,300	6 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,000	4,300	6 %	3,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	69,000	4,300	6 %	3,500

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Frequent break down of trucks due to its durability.			
<i>Total For Natural Resources : Wage Rect:</i>	28,994	27,500	95 %		13,500
<i>Non-Wage Reccurent:</i>	136,000	52,510	39 %		45,400
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	164,994	80,010	48.5 %		58,900

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	50 groups identified for UWEP funds	A total of 14 YLP groups were approved by TPC and DEC, one group deferred, a sum of 155,643,779 requested from the MoGLSD for the 14 groups this year 2018-19.		A total of 14 YLP groups were approved by TPC and DEC, one group deferred, a sum of 155,643,779 requested from the MoGLSD for the 14 groups this year 2018-19.	
211103 Allowances	2,065	1,241	60 %		721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,065	1,241	60 %		721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,065	1,241	60 %		721
Reasons for over/under performance: Insufficient fund allocation.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff salaries and allowances paid	all staff were paid salaries for the quarter.		All staff salaries and allowances paid	all staff were paid salaries for the quarter.
211101 General Staff Salaries	45,927	22,963	50 %		11,482
211103 Allowances	11,905	3,436	29 %		3,436
Wage Rect:	45,927	22,963	50 %		11,482
Non Wage Rect:	11,905	3,436	29 %		3,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,832	26,399	46 %		14,918
Reasons for over/under performance: There was under payment being effected due to failure of making increments and adjustment of staff salary scales as required for the whole of the quarter.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) Ojwina Division=100 Central Division=100, Adyel Division=100 Railways Division=100	(22) 22 FAL instructors trained on FAL curriculum	()		(22)22 FAL instructors trained on FAL curriculum

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Non Standard Outputs:		FAL instructors facilitated Adult learners mobilised and trained and examined Instructural materials purchased FAL instructors meeting held	FAL instructors facilitated. Adult learners mobilized, enrolled, trained, examined and awarded certificates.	FAL instructors facilitated Adult learners mobilised and trained , Instructural materials purchased FAL instructors meeting held	FAL instructors facilitated. Adult learners mobilized, enrolled, trained, examined and awarded certificates.
211103 Allowances		4,000	827	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	827	21 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	827	21 %	0
Reasons for over/under performance:		There was no release of the fund for the second quarter and with that, instructors continued with conducting FAL lessons.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Library committee meetings held News papers purchased on a daily basis Allovances paid Computers serviced Internet paid	Library Committee meeting held, newspaper bought, internet subscribed, allowances paid and past newspapers binded and stored.	Library committee meetings held, News papers purchased on a daily basis Allovances paid, Computers serviced, Internet paid,	Library Committee meeting held, newspaper bought, internet subscribed, allowances paid and past newspapers binded and stored.
211103 Allowances		5,800	1,517	26 %	1,322
221011 Printing, Stationery, Photocopying and Binding		1,000	1,469	147 %	250
221012 Small Office Equipment		200	476	238 %	98
227001 Travel inland		1,000	538	54 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		There was sufficient release of fund as per the budget.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreamed womens day celebrated	Awareness raising on GBV, Human rights, workers rights, Domestic violence, Equal Employment opportunity made using radio FM.	Gender mainstreamed workshops and meeting held,	Awareness raising on GBV, Human rights, workers rights, Domestic violence, Equal Employment opportunity made using radio FM.

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221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No release of fund made for the second quarter although activities were carried out with support from the partners.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 groups 15 per division	() 14 YLP groups generated.	()	()14 YLP groups generated.
Non Standard Outputs:	na	Youth in the 4 divisions were mobilized to under take YLP as a means to engage them in employment activities.		Youth in the community mobilized to under take YLP as a means to engage them in employment activities.

211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: A total of 22 youth groups submitted their request for consideration for YLP funds.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Four (4) youth council meetings and National youth day celebrated.	(2) 1 session for the youth council meeting held.	()	(1)1 session for the youth council meeting held.
Non Standard Outputs:	Four (4) youth council meetings and National youth day celebrated.	A cumulative total of two (2) youth council meetings held for the financial year 2019-19.	one (1) youth council meeting	One youth council meeting held.

211103 Allowances	2,000	1,449	72 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,449	72 %	949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,449	72 %	949

Reasons for over/under performance: Insufficient amount to support youth council in their meetings.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Adyel=1, Railway=1, Ojwina=2, Central=1	(1) A cumulative total of two disability council was held	()	(1)One disability council held
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Non Standard Outputs:		4PWD groups supported with special grant 4disability council meetings held	A cumulative total of two disability council was held	1PWD groups supported with special grant 1 disability council meetings held	One disability council meeting held
211103	Allowances	10,000	3,940	39 %	2,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,940	39 %	2,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	3,940	39 %	2,150
Reasons for over/under performance:		There has bee insufficient fund release to support the disability council.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Lango culture preserved	Quarterly meeting with the cultural leaders and the stake holders in cultural activities.	Quaretrly meeting with cultural Leaders held	Quarterly meeting with the cultural leaders and the stake holders in cultural activities.
211103	Allowances	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		There was no budget as per this important tourist activity in the municipality.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 factories, and industries inspected and monitored	Compliance inspection done to four factories.	5 factories, and industries inspected and monitored	Compliance inspection done to four factories.
211103	Allowances	2,000	1,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,500	75 %	1,500
Reasons for over/under performance:		There is a challange in the staffing where the responsible officer (CDO and Labour officer) are not recruited and other staff are over whelmed with their works.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		work places visited and labour cases handled and or refered	Complaint registered, mediated upon others pending arbitration.	1 work based inspection done	Complaint registered, mediated upon others pending arbitration.
221002	Workshops and Seminars	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Very limited budget for this key activity in the urban management.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Women council meetings held on a quarterly basis	(1) A cumulative women council meeting of two sessions held.	()	(1)One women council held.
Non Standard Outputs:	Women council meetings held on a quarterly basis	A cumulative women council meeting of two sessions held.	Women council meetings held on a quarterly basis	One women council meeting held.
211103 Allowances	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Late release of the council meeting; The chairperson of the women council in the district has got other assignment in the ministry which makes it difficult to sit with the municipal women councils. Coordination is a bit of challenge.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:		All staff were paid transport and housing allowances ; staff were facilitated to travel for official duties outside Municipality. Electricity, water, internet Facilities paid.		All staff were paid transport and housing allowances ; staff were facilitated to travel for official duties outside Municipality. Electricity, water, internet Facilities paid.
211103 Allowances	13,500	4,777	35 %	3,796

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	4,777	35 %	3,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	4,777	35 %	3,796

Reasons for over/under performance: Cash limit in the IFMS has always been too little to allow the operation of the department. The department is operating below the capacity due to inadequate staffing.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		A total of 45 community groups (YLP and UWEP) were prepared for funding this financial year 2018-19.		14 groups of YLP were successfully funded but funds not yet disbursed into their accounts. 31 UWEP groups were submitted for funding in the MoGLSD and pending approval.	
312101 Non-Residential Buildings	392,019	14,154	4 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	392,019	14,154	4 %		10,500
Donor Dev:	0	0	0 %		0
Total:	392,019	14,154	4 %		10,500
Reasons for over/under performance:		There has been very high demand than the amount of money in the municipal IPF for 2018-2019.			
Total For Community Based Services : Wage Rect:	45,927	22,963	50 %		11,482
Non-Wage Reccurent:	61,470	21,669	35 %		14,802
GoU Dev:	392,019	14,154	4 %		10,500
Donor Dev:	0	0	0 %		0
Grand Total:	499,415	58,786	11.8 %		36,783

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 Budget Conference conducted. 12 TPC meeting held and minutes written. 4 quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED. BFP compiled and submitted timely. Draft budget prepared and submitted to MoFPED. Performance contract form B prepared and submitted.	6 TPC meetings held and minutes produced. 2 quarterly budget performance report produced and submitted to TC and MoFPED.		1 Budget Conference conducted and report written. 3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED.	3 TPC meetings held and minutes produced. 1 quarterly budget performance report produced and submitted to TC and MoFPED.
211101 General Staff Salaries	54,000	27,000	50 %		13,500
211103 Allowances	9,300	4,400	47 %		0
221002 Workshops and Seminars	4,000	2,368	59 %		2,368
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		500
221012 Small Office Equipment	800	750	94 %		750
222003 Information and communications technology (ICT)	6,000	2,900	48 %		0
225001 Consultancy Services- Short term	6,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227002 Travel abroad	10,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,700	2,000	26 %		500
Wage Rect:	54,000	27,000	50 %		13,500
Non Wage Rect:	57,200	13,118	23 %		4,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,200	40,118	36 %		17,618

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means to conduct Gov't Businesses.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner. 1 Statistician.	(2) 1 Senior Planner 1 Planner		()	(2)1 Senior Planner 1 Planner
Non Standard Outputs:	Payment of Salaries for Senior Planner and Statistician.	6 months Payment of Salaries for Senior Planner and Statistician.		3 months Payment of Salaries for Senior Planner and Statistician.	3 months Payment of Salaries for Senior Planner and Statistician.
211103 Allowances	2,800	1,395	50 %		495
221002 Workshops and Seminars	4,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,400	700	21 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	2,095	16 %		1,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	2,095	16 %		1,195
Reasons for over/under performance: None.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	data collected, entered, analyzed, archive and disseminated to various stakeholders for Planning and decision making. Annual Statistical Abstract produced. Education Statistics collected and updated. Health Statistics collected and updated. Agricultural Statistics collected and updated. Business Statistics collected and updated.	Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business. 1 Statistical Abstract produced.		Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business. 1 Statistical Abstract produced.	Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business. 1 Statistical Abstract produced.
211103 Allowances	4,000	1,620	41 %		495
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		100

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221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,100	1,175	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,195	32 %	595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,195	32 %	595

Reasons for over/under performance: Lack of means of transport to conduct data collection.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Annual Mock assessment conducted. USMID Assessment conducted.	1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.	1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.	1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: None.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Community Projects identified. Projects appraisal conducted.	6 UWEP projects appraised. 6 YLP projects appraised.	3 UWEP projects appraised. 3 YLP projects appraised.	3 UWEP projects appraised. 3 YLP projects appraised.
211103 Allowances	3,000	675	23 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	675	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	675	11 %	0

Reasons for over/under performance: Lack of transport means to reach all Gov't projects within the stipulated time frame.

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:	Conducting Parish, Division Participatory Planning meeting. Conducting Stakeholders dissemination meetings. 5 Year Development plan reviewed	2 Conducting Parish, Division Participatory Planning meeting. 2 Conducting Stakeholders dissemination meetings.	1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.	1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.
211103 Allowances	14,200	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance: Lack of Transport means to reach Lower Local Government.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	HMIS, EMIS, PBS, IFMS, Harmonized database and IPPS maintained.	2 Conducting Parish, Division Participatory Planning meeting. 2 Conducting Stakeholders dissemination meetings.	Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. IPPS maintained Quarterly.	1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.
221002 Workshops and Seminars	5,000	0	0 %	0
221017 Subscriptions	8,000	800	10 %	800
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	800	6 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	800	6 %	800

Reasons for over/under performance: Lack of Transport means to collect data on time.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Conduct Budget Conference meeting. Budget Conference report writing.	1 Work plan and budget being prepared.	Conduct one Budget Conference meeting. 1 Budget Conference report writing.	1 Work plan and budget being prepared.
211103 Allowances	7,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: None.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring conducted.	2 Quarterly project monitoring conducted and report produced.	1 Quarterly project monitoring conducted and report produced.	1 Quarterly project monitoring conducted and report produced.
	4 Government developmental projects appraised.	6 Government developmental projects appraised.	1 Government developmental projects appraised.	1 Government developmental projects appraised.
	1 Budget Conference conducted.	1 Budget and work plan is being prepared.	1 Budget Conference conducted.	1 Budget Conference conducted.
	4 Participatory planning meetings conducted per Division.	2 Participatory planning meeting conducted per Division.	1 Participatory planning meeting conducted per Division.	1 Participatory planning meeting conducted per Division.
211103 Allowances	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222003 Information and communications technology (ICT)	1,220	0	0 %	0
227004 Fuel, Lubricants and Oils	5,952	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,972	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,972	0	0 %	0
Reasons for over/under performance: Lack of transport means to conduct Gov't Businesses.				
Total For Planning : Wage Rect:	54,000	27,000	50 %	13,500
Non-Wage Reccurrent:	160,972	19,883	12 %	6,708
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,972	46,883	21.8 %	20,208

Vote:758 Lira Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					

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Non Standard Outputs:	<p>1. One risk assessment conducted and report produced</p> <p>2. Two internal audit staff received salaries for twelve months</p> <p>Four subscription fees paid to Association of Internal Auditors, IIA and ICPAU</p> <p>3. One Annual Internal Audit work plans prepared and approved</p> <p>4. Four quarterly Internal Audit conducted</p> <p>5. Four special investigations carried out</p> <p>6. Four quarterly Internal Audit report submitted</p> <p>7. One follow up of implementation of audit recommendation carried out and submitted to authorities</p> <p>8. Four workshops conducted</p> <p>9. Four training carried out</p>	<p>1. Three internal audits conducted and reports produced</p> <p>2. Two internal audit staff paid salaries for six months</p> <p>3. Two trainings and work shops attended</p> <p>4. Risk assessment conducted</p>	<p>1. Two internal audit staff paid salaries</p> <p>2. One quarterly internal audit conducted and report submitted</p> <p>3. One special investigation conducted</p> <p>4. Two training and workshops attended</p> <p>5. One monitoring undertaken and report produced</p>	<p>1. Two internal audit reports produced</p> <p>2. Two internal audit staff paid salaries</p> <p>3. Risk assessment conducted</p>
211101 General Staff Salaries	21,635	541	2 %	0
211103 Allowances	37,016	4,728	13 %	2,368
221002 Workshops and Seminars	6,005	1,030	17 %	1,030
221007 Books, Periodicals & Newspapers	1,900	305	16 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	930	49 %	400

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221012 Small Office Equipment	450	0	0 %	0
221017 Subscriptions	2,101	410	20 %	410
222003 Information and communications technology (ICT)	1,592	150	9 %	150
227001 Travel inland	4,300	1,750	41 %	700
227004 Fuel, Lubricants and Oils	7,288	3,720	51 %	1,260
228003 Maintenance – Machinery, Equipment & Furniture	2,016	1,195	59 %	0
Wage Rect:	21,635	541	2 %	0
Non Wage Rect:	64,568	14,218	22 %	6,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,203	14,759	17 %	6,318

Reasons for over/under performance: Under performance occurred as a result of reduction in the collection of locally generated revenue sources because of changes in government policies especially on market s and bus/taxi parks

Output : 148202 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	(4) 1.Lira Municipal Council H/Q 2.Ojwina Division 3.Central Division 4.Railways Division 5.Adyel Division 6.18 Government aided primary schools 7.Four Health Centers	(3)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	(2)1.Lira Municipal Council Head Office 2.Ojwina Division Council 3.Central Division Council 4.Railways Division Council 5.Adyel Division Council 6.18Government aided primary schools 7.Four Health Centers
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 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	(4) 1.Four quarterly internal audits conducted .Two staff paid salaries for 6 months	(2018-01-31)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	(2019-01-30)1.Two quarterly internal audit reports produced 2.Two staff paid salaries for 3 months
Non Standard Outputs:	na	1.One monitoring conducted	1. One quarterly internal audit conducted 2. One special investigation undertaken 3. Two monitoring undertaken	1.One monitoring conducted
211103 Allowances	9,431	4,334	46 %	1,584

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221008 Computer supplies and Information Technology (IT)	742	650	88 %	150
222001 Telecommunications	900	500	56 %	500
227004 Fuel, Lubricants and Oils	7,095	5,013	71 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	10,497	58 %	5,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,168	10,497	58 %	5,254
Reasons for over/under performance: 1.Late and inadequate funding of internal audit activities 2.Lack of transport facilities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Two staff in Internal Audit department trained	One workshop attended by the two staff in internal audit department	Two staff in Internal Audit department trained	One workshop attended by the two staff in internal audit department
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four monitoring undertaken Four monitoring reports produced	No activity under taken	1.One monitoring undertaken 2. One monitoring reports produced	No activity under taken
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funding				
Total For Internal Audit : Wage Rect:	21,635	541	2 %	0
Non-Wage Recurrent:	87,736	24,715	28 %	11,572
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,371	25,256	23.1 %	11,572

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ojwina				432,409	147,438
Sector : Works and Transport				163,000	2,400
Programme : District, Urban and Community Access Roads				163,000	2,400
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				14,200	1,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aputi Rd 0.2km	Bar Ogole	Other Transfers from Central Government		0	600
Ambobhai Rd (0.2km)	Bar Ogole (Physical) Barogole	Other Transfers from Central Government		800	200
Aroma Lane Rd (0.2km)	Blue Corner Barogole	Other Transfers from Central Government		800	300
Rwot Aler Rd (0.4km)	Kakoge (Physical) Barogole	Other Transfers from Central Government		1,600	200
Aputi Rd (0.2km)	Blue Corner Blue Corner	Other Transfers from Central Government		1,400	0
Awangemole Rd (0.2km)	Jinja Camp Blue Corner	Other Transfers from Central Government		800	200
Ayer Road (0.4Km)	Jinja Camp Ojwina	Other Transfers from Central Government		1,600	300
Inomo Rd (0.6km)	Kakoge Ojwina	Other Transfers from Central Government		7,200	0
Output : Urban unpaved roads Maintenance (LLS)				126,800	600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alai (0.5)-Adyel, Aber (0.5)-Ojwina, ImatApuli(0.5)-Central, Mathew Alunga (0.5)-Adyel, Station Drive (0.5)-Adyel each road at 3.5m	Kakoge all divisions	Other Transfers from Central Government		17,500	0
Fr. Leo Odongo (0.5)-Ojwina, Mukwano Rd(0.5), Industrial Rd(0.5)- Railway, Lango College (1)-Adyel, Ogwal Ajungu Rd (0.5), Ongora Rd (0.5), Ocip, Olugu Mudukayo (0.5) Central each road at 2m	Jinja Camp all divisions	Other Transfers from Central Government		14,000	600
Ober Rd (1.5km)	Ober Ober	Other Transfers from Central Government		6,000	0

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Okello Oula road (0.7km)	Obuto Welo Obutowello	Other Transfers from Central Government	4,900	0
Eyul Close (0.6km)	Ober Ojwina	Other Transfers from Central Government	4,200	0
Independence Rd (1.2km)	Jinja Camp Ojwina	Other Transfers from Central Government	48,000	0
Jackson Oyuku Rd (1km)	Kakoge Ojwina	Other Transfers from Central Government	4,000	0
Ogwal Achonga Rd (1.8km)	Ipito Aweno Ojwina	Other Transfers from Central Government	7,200	0
Okot Ogong (2.5km)	Obuto Welo Ojwina	Other Transfers from Central Government	17,500	0
Okwir Nekolina (0.5km)	Odokomit Ojwina	Other Transfers from Central Government	3,500	0
Output : District Roads Maintenance (URF)			22,000	0
Item : 242003 Other				
Culverts for Independence/Ojwina Road	Jinja Camp Ojwina	Other Transfers from Central Government	22,000	0
Sector : Education			259,498	129,583
Programme : Pre-Primary and Primary Education			29,538	19,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,538	19,692
Item : 263104 Transfers to other govt. units (Current)				
Ojwina Primary School	Ipito Aweno Barogole	Sector Conditional Grant (Non-Wage)	8,158	5,439
Lira Primary School	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	11,462	7,641
Ober Primary School	Ober Ober	Sector Conditional Grant (Non-Wage)	9,918	6,612
Programme : Secondary Education			229,960	109,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,960	109,891
Item : 263104 Transfers to other govt. units (Current)				
Saviors SS	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	130,248	43,416
Bright Light College	Jinja Camp Ober Kampala	Sector Conditional Grant (Non-Wage)	99,712	66,475
Sector : Health			9,911	4,956

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Programme : Primary Healthcare			9,911	4,956
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	4,956
Item : 263104 Transfers to other govt. units (Current)				
OBER HEALTH CENTRE III	Ober (Physical) OBER HC III	Sector Conditional Grant (Non-Wage)	9,911	4,956
Sector : Social Development			0	10,500
Programme : Community Mobilisation and Empowerment			0	10,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	10,500
Item : 312101 Non-Residential Buildings				
Baronger women fundation piggery project did not get funding the previous year.	Alito Camp Baronger village	Other Transfers from Central Government	0	10,500
LCIII : Railway			744,312	38,460
Sector : Agriculture			15,781	0
Programme : District Production Services			15,781	0
Capital Purchases				
Output : Livestock market construction			15,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Railway Quarters Railway	Sector Development Grant	15,000	0
Output : Crop marketing facility construction			781	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bar Onger Repair of abattoir doors	Sector Development Grant	781	0
Sector : Works and Transport			581,600	10,380
Programme : District, Urban and Community Access Roads			581,600	10,380
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			480,000	9,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacking of Ayago Road (1km)	Ayago Ayago	Other Transfers from Central Government	480,000	9,450
Output : Urban unpaved roads Maintenance (LLS)			101,600	930
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Tino Close(0.2)-Ojwina @ 1m, Nekyon Close(0.2) @ 1m, Obangakene (0.2)-Central@0.8m, Temogo roads (0.1)-Railway @ 0.7m, Hijji Angim Rd(0.5)-Central @ 1.5m	Te-Mogo All divisions	Other Transfers from Central Government	5,000	930
Ayago road (3km)	Ayago Ayago	Other Transfers from Central Government	72,000	0
Bar -Onger Rd (0.4)-Railway, Cuk Ebange Rd (0.4) -Adyel each road at 1,600,000	Ayago Ojwina and railway	Other Transfers from Central Government	3,800	0
Eng. Otim Rd (2km)	Railway Quarters Railway	Other Transfers from Central Government	8,000	0
Railway Road (0.8km)	Te-Mogo Railway	Other Transfers from Central Government	5,600	0
Teibira (1.8km)	Bar Onger Railway	Other Transfers from Central Government	7,200	0
Sector : Education			137,019	23,124
Programme : Pre-Primary and Primary Education			87,927	6,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,927	6,760
Item : 263104 Transfers to other govt. units (Current)				
Ayago Primary School	Railway Quarters Railways Quarters	Sector Conditional Grant (Non-Wage)	7,927	5,285
Item : 263204 Transfers to other govt. units (Capital)				
Railway ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	0	1,475
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Railway Quarters Construct Class room block at Railway PS	Sector Development Grant	80,000	0
Programme : Secondary Education			49,092	16,364
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,092	16,364
Item : 263104 Transfers to other govt. units (Current)				
Royal Academy	Bar Onger Railway Quarters	Sector Conditional Grant (Non-Wage)	49,092	16,364
Sector : Health			9,911	4,956

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Programme : Primary Healthcare			9,911	4,956
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	4,956
Item : 263104 Transfers to other govt. units (Current)				
AYAGO HEALTH CENTRE III	Ayago (Physical) AYAGO HC III	Sector Conditional Grant (Non-Wage)	9,911	4,956
LCIII : Adyel			562,333	87,437
Sector : Works and Transport			222,600	4,400
Programme : District, Urban and Community Access Roads			222,600	4,400
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			34,800	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Rd (0.6km)	Kirombe Adyel	Other Transfers from Central Government	2,400	400
Ogwangguzi Rd (3km)	Teso . A Adyel	Other Transfers from Central Government	12,000	300
Kakugula Rd (0.5km)	Junior Quarters Junior Quarters	Other Transfers from Central Government	2,000	0
Owiny Rd (0.3km)	Lango Central Junior Quarters	Other Transfers from Central Government	1,200	0
Otyek Rd (1km)	Kirombe Kirombe	Other Transfers from Central Government	4,000	400
Kole Rd (paved section) (0.3km)	Teso A (Physical) Teso A	Other Transfers from Central Government	1,200	0
Teso Bar Rd (1km)	Teso C (Physical) Teso Bar	Other Transfers from Central Government	12,000	400
Output : Urban unpaved roads Maintenance (LLS)			134,800	2,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintainance of IndustrialRd 0.5km,Cuk Ebange0.4km,OgwangAjungu Rd 0.5km, Kakungulu Rd 0.5km, Owiny Rd 0.3km, and kole Rd 0.3km 0.3km	Junior Quarters	Other Transfers from Central Government	0	1,200
Routine manual of Agwata Rd0.6km Boundary Rd 2.0km, prof okot 0.3km, Elio Olet Rd 0.3km , Daniel Eeweny 0.3km	Teso C	Other Transfers from Central Government	0	1,700
Acira Alyonious (1km)	Teso . A Adyel	Other Transfers from Central Government	4,000	0

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Akwoyo Rd (1.5km)	Kirombe Adyel	Other Transfers from Central Government	6,000	0
Aliro Omara (0.4km)	Lango Central Adyel	Other Transfers from Central Government	9,600	0
Boundary Rd (2km)	Teso A Adyel	Other Transfers from Central Government	8,000	0
Ginnary/Anyalonino road (2.5km)	Omitto Ward Adyel	Other Transfers from Central Government	17,500	0
Holly Rosary (1km)	Teso C Adyel	Other Transfers from Central Government	4,000	0
Akitenino road (1km)	Omito Akitenino	Other Transfers from Central Government	4,000	0
Kirombe Rd (2.3km)	Kirombe Kirombe	Other Transfers from Central Government	16,100	0
Camp David (1km)	Omito Omito	Other Transfers from Central Government	24,000	0
Omito Rd (1km)	Omitto Ward Omito	Other Transfers from Central Government	24,000	0
Starch Factory(2km)	Teso A Starch Factory	Other Transfers from Central Government	8,000	0
Karadali (0.4km)	Teso C Teso C	Other Transfers from Central Government	9,600	0
Output : District Roads Maintenance (URF)			53,000	0
Item : 242003 Other				
Bitumen for Police, Kakungulu, Kole, Owing Ogwal Ajungu road	Junior Quarters Adyel	Other Transfers from Central Government	35,000	0
Murram for Camp David road	Kirombe Adyel	Other Transfers from Central Government	18,000	0
Sector : Education			329,822	83,037
Programme : Pre-Primary and Primary Education			220,153	21,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,212	21,396
Item : 263104 Transfers to other govt. units (Current)				
Lira Modern ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	7,888
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	8,117

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Item : 263204 Transfers to other govt. units (Capital)				
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	0	2,575
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	2,815
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	0
Ambalal Primary School	Junior Quarters Ambalal	Sector Conditional Grant (Non-Wage)	6,854	0
Otim Tom Primary School	Omito Lango College	Sector Conditional Grant (Non-Wage)	7,726	0
Starch Factory Primary School	Starch Factory Starch Factory	Sector Conditional Grant (Non-Wage)	8,446	0
Lira Police Primary School	Lango Central Te Tugu	Sector Conditional Grant (Non-Wage)	18,750	0
Lira Modern Primary School	Starch Factory Teso Bar	Sector Conditional Grant (Non-Wage)	11,832	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lango Central 4 stance water born toilet at Lira PlicePS	Sector Development Grant	36,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Junior Quarters Renovation of classroom at Ambalal PS	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			33,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Junior Quarters UDDEG , be deleted	Sector Development Grant	33,941	0
Programme : Secondary Education			109,669	61,641
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,669	61,641
Item : 263104 Transfers to other govt. units (Current)				
Lango College	Omito Lango College	Sector Conditional Grant (Non-Wage)	75,253	50,169
New Generation SS	Omito Tetugo	Sector Conditional Grant (Non-Wage)	34,416	11,472
Sector : Health			9,911	0
Programme : Primary Healthcare			9,911	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	0
Item : 263104 Transfers to other govt. units (Current)				
ADYEL HEALTH CENTRE III	Omito (Physical) ADYEL HC III	Sector Conditional Grant (Non-Wage)	9,911	0
LCIII : Lira Central			20,713,076	10,232,391
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Senior Quarters Veterinary	Sector Development Grant	10,000	0
Sector : Works and Transport			19,198,259	9,451,542
Programme : District, Urban and Community Access Roads			19,198,259	9,451,542
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			18,845,300	9,389,673
Item : 242003 Other				
Consultancy supervision for tarmacking of bote Av1.37km, Kwania Rd and Soroti Rd 0.53km	Baazar	Other Transfers from Central Government	0	109,293
Tarmacking Rwot Nyaci, Connecting Cukatat-Juba Road, Boundary road & Completion of 2017-18 projects	Baazar all divisions	Other Transfers from Central Government	18,845,300	0
Rehabilitation to Bitumen of Obote avenue,Kwania road,Soroti Road and Corronation park	Baazar Bazaar East,Bazaar West	Other Transfers from Central Government	0	9,280,380
Output : Urban paved roads Maintenance (LLS)			30,950	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Enviromental mitigation by Enviromment officer	Baazar	Other Transfers from Central Government	0	5,000
Oyam Road (1.2Km)	Baazar Baazae4r	Other Transfers from Central Government	4,800	300
Bala Rd (0.4km)	Baazar (Physical) Baazar	Other Transfers from Central Government	1,600	400
Olwol Rd (0.55Km)	Baazar Baazar	Other Transfers from Central Government	13,200	0
Noteber Rd (0.2 km)	Baazar (Physical) P9740-Baazar (Physical)	Other Transfers from Central Government	800	400

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Imat Miria (0.4km)	Te-Obia (Physical) Teobia	Other Transfers from Central Government	1,600	300
Maruzi Rd (0.6km)	Baazar Teobia	Other Transfers from Central Government	2,400	400
Oyite Ojok Road (0.35km)	Baazar (Physical) Teobia	Other Transfers from Central Government	1,400	400
Post office Rd (0.5Km)	Te-Obia Teobia	Other Transfers from Central Government	2,000	300
Aduku Rd (0.45km)	Te-Obia (Physical) Teoobia	Other Transfers from Central Government	3,150	300
Output : Urban unpaved roads Maintenance (LLS)			254,480	6,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Salima Omacara (0.70), Ogwal Patrick(0.7), Ebong Opeto (0.7), Dr Obote (0.4), Opolo Apelo (0.4), Acot Close (0.4), Nyeko Rac (0.7)-Ojwina, Kabalega (0.70), Apala Rd (0.4)- Central, each road at 2.8m	Senior Quarters All divisions	Other Transfers from Central Government	25,200	1,400
Bishop Acilli Rd (0.35)-Adyel, Ogwang Edola (0.6)-Ojwina, Okello Ongwen (0.6)-Central each road 1t 2.4m	Te-Obia all divisions	Other Transfers from Central Government	9,200	500
Latigo Olal (0.7), Erute Rd (0.7), Omara Olilli (0.7), Ameta Awany (0.3)-Adyel each road at 2.1m (gravel)	Baazar All divisions	Other Transfers from Central Government	8,400	0
Planting and protecting of 4000 tree seedlings along major roads	Ireda West all divisions	Other Transfers from Central Government	20,000	5,000
Road Safety and furnitures	Ireda East all divisions	Other Transfers from Central Government	40,000	0
Ekii Erifasi (0.6)	Baazar Central	Other Transfers from Central Government	4,200	0
Stadium Rd (0.8)-Adyel= 3,200,000, Okello Degree Rd(0.8)- Central=4,000,000	Ireda East Central and Adyel Divisions	Other Transfers from Central Government	7,200	0
Adekokwok Rd (2.7km)	Senior Quarters Ireda east	Other Transfers from Central Government	10,800	0
Lumumba Ogengo (2.7km)	Ireda East Ireda East	Other Transfers from Central Government	64,080	0
Lumumba-Okori Olero Rd (2.1km)	Ireda West Ireda Shamba	Other Transfers from Central Government	8,400	0

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Ireda Shamba-Lumumba Road (1.5km)	Ireda West Ireda West	Other Transfers from Central Government	33,000	0
Jepenja Okae road (1km)	Ireda East Ireda West-Ireda Shamba	Other Transfers from Central Government	24,000	0
Output : District Roads Maintenance (URF)			67,528	47,169
Item : 242003 Other				
Chipping	Senior Quarters (Physical) all divisions	Other Transfers from Central Government	6,300	34,200
Miscellaneous2	Senior Quarters all divisions	Other Transfers from Central Government	49,228	0
Signage	Bazaar all divisions	Other Transfers from Central Government	12,000	12,969
Sector : Education			568,039	285,704
Programme : Pre-Primary and Primary Education			138,285	58,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,285	33,077
Item : 263104 Transfers to other govt. units (Current)				
Elia Olet ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	8,967
Erute ps	Ireda West	Sector Conditional Grant (Non-Wage)	0	3,753
Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	5,545
Lira Army PS	Senior Quarters central	Sector Conditional Grant (Non-Wage)	3,515	2,343
Aduku Road ps	Ireda West ireda shamba	Sector Conditional Grant (Non-Wage)	0	2,276
Lango Quana Primary School	Senior Quarters Senior Quarters B	Sector Conditional Grant (Non-Wage)	4,619	3,079
Item : 263204 Transfers to other govt. units (Capital)				
Nancy school for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	0	995
VH Public ps	Bazaar (Physical)	Sector Conditional Grant (Non-Wage)	0	6,118
VH Public Primary School	Bazaar Bazaar	Sector Conditional Grant (Non-Wage)	18,355	0
Nancy school for the deaf	Senior Quarters erute	Sector Conditional Grant (Non-Wage)	2,984	995
Aduku Road Primary School	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	3,414	0
Ireda Primary School	Ireda East Lumumba	Sector Conditional Grant (Non-Wage)	8,318	0

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Erute Primary School	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	5,630	0
Elia Olet Primary School	Ireda East UTC	Sector Conditional Grant (Non-Wage)	13,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Senior Quarters 2 Laptops for MEO	Sector Development Grant	10,000	0
Materials and supplies - Assorted Materials-1163	Ireda East Assisted devices at Nancy School for the Deaf	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Senior Quarters 56 desks_Lira Ploice PS, 30 desks_Aduku Rd PS	Sector Development Grant	18,000	0
Furniture and Fixtures - Work Station-659	Senior Quarters (Physical) Furniture for Educ Department	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			38,000	25,173
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Senior Quarters 4 Stance Water_Born at Lira Army PS	Sector Development Grant	38,000	0
Latrine Construction	Ireda West Ireda Shamba	Sector Development Grant	0	25,173
Programme : Secondary Education			429,754	227,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			429,754	227,454
Item : 263104 Transfers to other govt. units (Current)				
Faith Secondary School	Ireda West Lumumba	Sector Conditional Grant (Non-Wage)	0	77,080
Lira Town College	Te-Obia Lira Town College	Sector Conditional Grant (Non-Wage)	315,889	105,296
Faith Secondary School	Ireda West Lumumba	Sector Conditional Grant (Non-Wage)	46,248	77,080
Nancy Comprehensive SS for the Deaf	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	67,616	45,078
Sector : Health			16,981	2,478
Programme : Primary Healthcare			4,956	2,478
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,956	2,478
Item : 263104 Transfers to other govt. units (Current)				
LIRA MUNICIPAL COUNCIL HEALTH II	Ireda East (Physical) LIRA MUNICIPAL COUNCIL HC II	Sector Conditional Grant (Non-Wage)	4,956	2,478
Programme : Health Management and Supervision			12,026	0
Capital Purchases				
Output : Administrative Capital			12,026	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Senior Quarters all divisions	Sector Development Grant	12,026	0
Sector : Social Development			392,019	3,654
Programme : Community Mobilisation and Empowerment			392,019	3,654
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,019	3,654
Item : 312101 Non-Residential Buildings				
25 UWEP Groups funded at an average of 5m equally distributed per division (Senior Quarters all divisions	Other Transfers from Central Government	137,305	0
60 Groups recieved YLP funds at an average of 4m per group	Senior Quarters (Physical) All divisions	Other Transfers from Central Government	254,714	3,654
Sector : Public Sector Management			527,778	489,014
Programme : District and Urban Administration			527,778	489,014
Capital Purchases				
Output : Administrative Capital			527,778	489,014
Item : 312104 Other Structures				
Payments for a motor vehicle	Senior Quarters	Locally Raised Revenues	0	50,000
UDDEG to divisions	Senior Quarters	Urban Discretionary Development Equalization Grant	0	169,507
Transfers of UDDEG to 4 divisions; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340,390, Railway = 16,603,269.58	Senior Quarters all divisions	Other Transfers from Central Government	527,778	169,507
Installment for the Purchase of Mayors Car	Senior Quarters Senior Quarters	Locally Raised Revenues	0	100,000
LCIII : Missing Subcounty			1,112,200	0
Sector : Education			1,112,200	0
Programme : Secondary Education			1,112,200	0

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Higher LG Services				
Output : Secondary Teaching Services			1,112,200	0
Item : 211101 General Staff Salaries				
-	Missing Parish Town college and Lango college	Sector Conditional Grant (Wage)	1,112,200	0