
Vote:758 Lira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 05/06/2019

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

Vote:758 Lira Municipal Council**Quarter3****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	1,088,496	60%
Discretionary Government Transfers	1,807,279	1,484,786	82%
Conditional Government Transfers	7,875,979	5,885,222	75%
Other Government Transfers	21,213,277	10,854,997	51%
Donor Funding	0	0	0%
Total Revenues shares	32,713,615	19,313,500	59%

Overall Expenditure Performance by Workplan

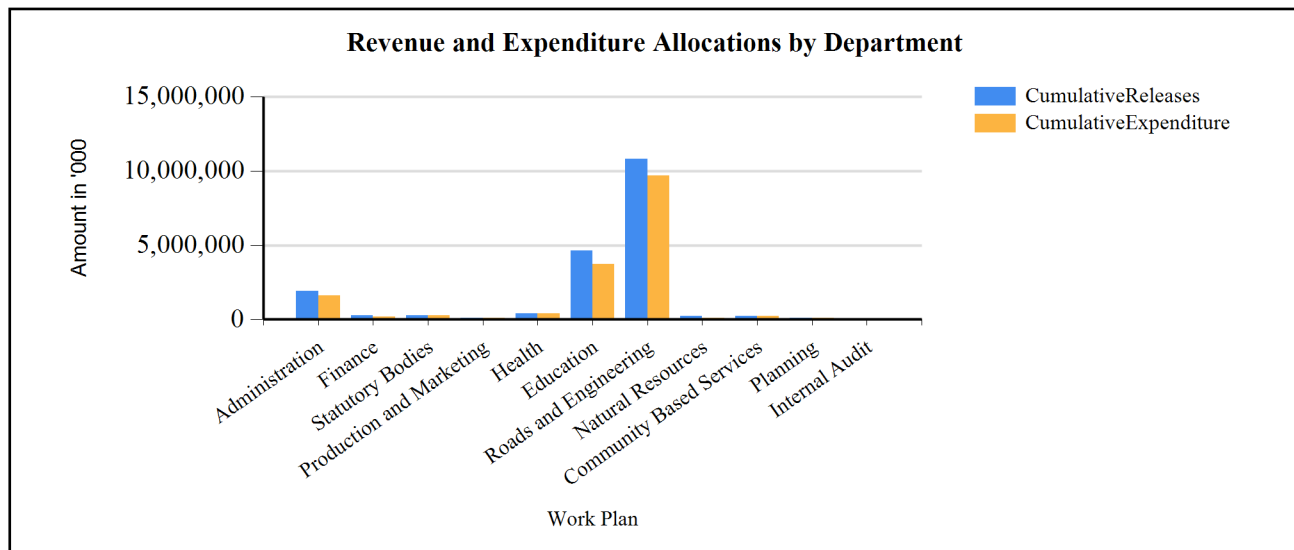
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,972	120,324	120,324	56%	56%	100%
Internal Audit	109,371	57,712	47,282	53%	43%	82%
Administration	3,289,747	1,930,860	1,628,278	59%	49%	84%
Finance	434,753	255,690	203,152	59%	47%	79%
Statutory Bodies	400,016	261,491	257,120	65%	64%	98%
Production and Marketing	177,348	117,805	86,631	66%	49%	74%
Health	614,432	423,055	396,537	69%	65%	94%
Education	6,329,135	4,651,479	3,743,068	73%	59%	80%
Roads and Engineering	20,479,432	10,796,204	9,672,244	53%	47%	90%
Natural Resources	164,994	221,500	120,010	134%	73%	54%
Community Based Services	499,415	238,858	221,385	48%	44%	93%
Grand Total	32,713,615	19,074,978	16,496,030	58%	50%	86%
<i>Wage</i>	5,679,760	4,236,238	3,724,820	75%	66%	88%
<i>Non-Wage Reccurent</i>	6,414,488	4,262,506	2,702,437	66%	42%	63%
<i>Domestic Devt</i>	20,619,367	10,576,234	10,068,774	51%	49%	95%
<i>Donor Devt</i>	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	1,088,496	60 %
Local Services Tax	62,501	66,969	107 %
Land Fees	209,338	35,856	17 %
Occupational Permits	27,853	6,479	23 %
Application Fees	1,633	1,423	87 %
Business licenses	319,159	79,591	25 %
Liquor licenses	3,150	1,178	37 %
Rent & Rates - Non-Produced Assets – from private entities	5,250	42,808	815 %
Park Fees	120,000	109,967	92 %
Refuse collection charges/Public convenience	7,690	3,124	41 %
Property related Duties/Fees	313,385	199,470	64 %
Advertisements/Bill Boards	50,000	21,156	42 %
Animal & Crop Husbandry related Levies	98,892	37,769	38 %
Registration of Businesses	2,500	2,553	102 %
Agency Fees	10,000	4,900	49 %
Inspection Fees	50,000	50,897	102 %

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Market /Gate Charges	118,000	105,339	89 %
Other Fees and Charges	146,000	197,193	135 %
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	1,484,786	82 %
Urban Unconditional Grant (Non-Wage)	526,383	394,787	75 %
Urban Unconditional Grant (Wage)	772,375	581,477	75 %
Urban Discretionary Development Equalization Grant	508,521	508,521	100 %
2b.Conditional Government Transfers	7,875,979	5,885,222	75 %
Sector Conditional Grant (Wage)	4,907,385	3,691,938	75 %
Sector Conditional Grant (Non-Wage)	1,682,079	1,132,255	67 %
Sector Development Grant	345,748	345,748	100 %
Pension for Local Governments	315,226	246,126	78 %
Gratuity for Local Governments	625,542	469,156	75 %
2c. Other Government Transfers	21,213,277	10,854,997	51 %
Uganda Road Fund (URF)	1,448,179	1,119,000	77 %
Uganda Women Entrepreneurship Program(UWEP)	137,305	215,157	157 %
Youth Livelihood Programme (YLP)	254,714	131,167	51 %
DVV International	19,373,079	9,389,673	48 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	32,713,615	19,313,500	59 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, locally raised revenues had reached 1,088,496,000 (60%) of the approved budget. The best performing revenue sources were; Property rates 199,470,000, Other Fees and Charges 197,193,000, Park fees 109,967,000, Market Gate collection 105,339,000, and business license 79,591,000 among others. Council is still facing a big challenge 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, most groups received their funds in April which will be reported in Q4

Cumulative Performance for Donor Funding

VNG through IDEAL project has supported the council with 3 motor cycles for garbage collection, recieved during Q3

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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	3,006	14 %	5,250	901	17 %
District Production Services	150,148	78,466	52 %	37,537	31,198	83 %
District Commercial Services	6,200	5,160	83 %	1,550	2,659	172 %
Sub- Total	177,348	86,631	49 %	44,337	34,758	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,469,480	9,672,244	47 %	5,113,789	159,904	3 %
Municipal Services	9,952	0	0 %	2,468	0	0 %
Sub- Total	20,479,432	9,672,244	47 %	5,116,258	159,904	3 %
Sector: Education						
Pre-Primary and Primary Education	475,903	206,197	43 %	118,976	112,604	95 %
Secondary Education	1,930,675	591,994	31 %	482,668	176,644	37 %
Skills Development	1,015,588	0	0 %	253,897	0	0 %
Education & Sports Management and Inspection	2,896,144	2,944,877	102 %	724,036	713,764	99 %
Special Needs Education	10,825	0	0 %	2,706	0	0 %
Sub- Total	6,329,135	3,743,068	59 %	1,582,282	1,003,011	63 %
Sector: Health						
Primary Healthcare	537,046	390,880	73 %	134,262	130,974	98 %
Health Management and Supervision	77,386	5,657	7 %	19,346	709	4 %
Sub- Total	614,432	396,537	65 %	153,608	131,683	86 %
Sector: Water and Environment						
Natural Resources Management	164,994	120,010	73 %	41,248	40,000	97 %
Sub- Total	164,994	120,010	73 %	41,248	40,000	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,415	221,385	44 %	124,853	162,599	130 %
Sub- Total	499,415	221,385	44 %	124,853	162,599	130 %
Sector: Public Sector Management						
District and Urban Administration	3,289,747	1,628,278	49 %	822,436	191,285	23 %
Local Statutory Bodies	400,016	257,120	64 %	100,004	84,506	85 %
Local Government Planning Services	214,972	120,324	56 %	53,743	73,441	137 %
Sub- Total	3,904,735	2,005,722	51 %	976,183	349,232	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	434,753	203,152	47 %	108,688	71,369	66 %
Internal Audit Services	109,371	47,282	43 %	27,343	22,026	81 %
Sub- Total	544,124	250,434	46 %	136,031	93,395	69 %
Grand Total	32,713,615	16,496,030	50 %	8,174,801	1,974,582	24 %

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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	1,272,339	56%	563,362	324,361	58%
Gratuity for Local Governments	625,542	469,156	75%	156,385	156,385	100%
Locally Raised Revenues	827,211	255,849	31%	206,803	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	142,613	0	0%	35,653	0	0%
Pension for Local Governments	315,226	246,126	78%	78,806	88,513	112%
Urban Unconditional Grant (Non-Wage)	92,084	132,384	144%	23,021	23,021	100%
Urban Unconditional Grant (Wage)	250,772	168,824	67%	62,693	56,441	90%
Development Revenues	1,036,299	658,521	64%	259,075	169,507	65%
Locally Raised Revenues	0	150,000	0%	0	0	0%
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%
Urban Discretionary Development Equalization Grant	0	508,521	0%	0	169,507	0%
Total Revenues shares	3,289,747	1,930,860	59%	822,437	493,868	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,772	168,824	67%	62,693	56,441	90%
Non Wage	2,002,676	970,440	48%	500,668	134,844	27%
Development Expenditure						
Domestic Development	1,036,299	489,014	47%	259,074	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,289,747	1,628,278	49%	822,436	191,285	23%
C: Unspent Balances						
Recurrent Balances		133,075	10%			

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Wage	0		
Non Wage	133,075		
Development Balances	169,507	26%	
Domestic Development	169,507		
Donor Development	0		
Total Unspent	302,582	16%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 1,930,860,000 representing 60% of its approved budget (3,289,747,000). This was below the target of 75% 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 Q3. However, the quarterly return was also 60% slightly below the target of 75%. All these funds were utilized at 74%. UDDEG was transferred to divisions and will be paid when works are completed

Reasons for unspent balances on the bank account

The unspent grant will be part of property tax which will be expended in 4rth quarter

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	255,690	59%	108,688	89,563	82%
Locally Raised Revenues	236,500	107,000	45%	59,125	40,000	68%
Urban Unconditional Grant (Non-Wage)	66,901	50,176	75%	16,725	16,725	100%
Urban Unconditional Grant (Wage)	131,352	98,514	75%	32,838	32,838	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	434,753	255,690	59%	108,688	89,563	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,352	65,676	50%	32,838	32,838	100%
Non Wage	303,401	137,476	45%	75,850	38,531	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	434,753	203,152	47%	108,688	71,369	66%
C: Unspent Balances						
Recurrent Balances						
Wage		32,838				
Non Wage		19,700				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		52,538	21%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 255,690,000 representing 59% of its approved budget. This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, the cumulative quarterly returns were 39% slightly below the target of 75%. all these funds were utilized at 100%

Reasons for unspent balances on the bank account

Unspent balance of 85,376,000 will be spent in 4th quarter, to pay for revenue mobilization, stationery and IFMS cost among others

Highlights of physical performance by end of the quarter

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	261,491	65%	100,004	88,877	89%
Locally Raised Revenues	204,908	114,960	56%	51,227	40,000	78%
Urban Unconditional Grant (Non-Wage)	151,412	113,759	75%	37,853	37,953	100%
Urban Unconditional Grant (Wage)	43,696	32,772	75%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,016	261,491	65%	100,004	88,877	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	32,772	75%	10,924	10,924	100%
Non Wage	356,320	224,348	63%	89,080	73,582	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,016	257,120	64%	100,004	84,506	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,371				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,371	2%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 88,877,000= representing 89% of the quarterly budget. expenditure was 84,506,000= representing 85% of the actual release. the 4,370,000 will be spent on quarter four activities.

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Reasons for unspent balances on the bank account

The unspent balance of 4,370,000= was meant to facilitate allowances of the four (4) suspended councilors, whose payment will be effected immediately their suspension is lifted.

Highlights of physical performance by end of the quarter

Two (2) council meetings, 3 Executive Committee meetings, 5 committees held and 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	92,023	61%	37,892	31,020	82%
Locally Raised Revenues	35,560	4,500	13%	8,890	1,500	17%
Sector Conditional Grant (Non-Wage)	60,340	45,255	75%	15,085	15,085	100%
Sector Conditional Grant (Wage)	55,666	42,268	76%	13,917	14,435	104%
Development Revenues	25,781	25,781	100%	6,445	8,594	133%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	177,348	117,805	66%	44,337	39,614	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	41,750	75%	13,917	13,917	100%
Non Wage	95,900	44,881	47%	23,975	20,841	87%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,348	86,631	49%	44,337	34,758	78%
C: Unspent Balances						
Recurrent Balances						
Wage		518				
Non Wage		4,874				
Development Balances						
Domestic Development		25,781				
Donor Development		0				
Total Unspent		31,174	26%			

Summary of Workplan Revenues and Expenditure by Source

UGX 34,888,293 was expended during the quarter, being 900,600 for Agricultural Extension Services, 17,281,748 for District Production Services and 2,659,000 for District Commercial Services 14,046,945 on salaries. This was 88 percent of the planned quarterly budget of UGX 39,613,849

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Reasons for unspent balances on the bank account

Procurement of a Motor Cycle awaits delivery and attending National Agricultural Show in Jinja is in the subsequent quarters.

Highlights of physical performance by end of the quarter

Vaccinated 48 pets; treated 13 herds of cattle; collected data on 707 herds and 600 small ruminants; farmers trained; SMEs and vendors data collected; cooperatives supervised and audited; monitoring conducted and salaries paid

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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	411,030	68%	150,602	137,006	91%
Locally Raised Revenues	65,360	7,000	11%	16,340	1,500	9%
Sector Conditional Grant (Non-Wage)	43,362	33,247	77%	10,840	11,566	107%
Sector Conditional Grant (Wage)	493,685	370,782	75%	123,421	123,940	100%
Development Revenues	12,026	12,026	100%	3,006	4,009	133%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Total Revenues shares	614,432	423,055	69%	153,608	141,015	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	366,542	74%	123,421	122,611	99%
Non Wage	108,722	29,995	28%	27,180	9,072	33%
Development Expenditure						
Domestic Development	12,026	0	0%	3,006	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	614,432	396,537	65%	153,608	131,683	86%
C: Unspent Balances						
Recurrent Balances		14,493	4%			
Wage		4,241				
Non Wage		10,252				
Development Balances		12,026	100%			
Domestic Development		12,026				
Donor Development		0				
Total Unspent		26,518	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received 153,608,000 which accounted for 94% 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 one staff who absconded from duty, he is yet to appear before District service commission for disciplinary action.

The development grant for maintenance and repair will all be spent in 4th quarter 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	4,343,538	72%	1,505,299	1,621,552	108%
Locally Raised Revenues	66,252	7,000	11%	16,563	3,000	18%
Sector Conditional Grant (Non-Wage)	1,556,908	1,037,651	67%	389,227	518,682	133%
Sector Conditional Grant (Wage)	4,358,034	3,278,887	75%	1,089,509	1,099,870	101%
Urban Unconditional Grant (Wage)	40,000	20,000	50%	10,000	0	0%
Development Revenues	307,941	307,941	100%	76,985	102,647	133%
Sector Development Grant	307,941	307,941	100%	76,985	102,647	133%
Total Revenues shares	6,329,135	4,651,479	73%	1,582,284	1,724,199	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,398,034	2,903,067	66%	1,099,509	704,050	64%
Non Wage	1,623,160	814,828	50%	405,789	298,962	74%
Development Expenditure						
Domestic Development	307,941	25,173	8%	76,985	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,329,135	3,743,068	59%	1,582,282	1,003,011	63%
C: Unspent Balances						
Recurrent Balances		625,643	14%			
Wage		395,821				
Non Wage		229,823				
Development Balances		282,768	92%			
Domestic Development		282,768				
Donor Development		0				
Total Unspent		908,411	20%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 4,651,479,000 representing 73% of its approved budget (6,329,135,000). This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were 109% slightly above the target of 100%. all recurrent funds were utilized at 100%, Development funds will be utilized in 4th quarter

Reasons for unspent balances on the bank account

The Unspent money will be spent in 4th quarter.

Highlights of physical performance by end of the quarter

620 In all 19 Government PS schools and 11 Private schools passed in first grade

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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	1,406,531	86%	404,933	582,031	144%
Locally Raised Revenues	29,952	6,500	22%	7,488	0	0%
Other Transfers from Central Government	1,448,179	1,283,031	89%	358,445	543,031	151%
Urban Unconditional Grant (Wage)	156,000	117,000	75%	39,000	39,000	100%
Development Revenues	18,845,300	9,389,673	50%	4,711,325	0	0%
Other Transfers from Central Government	18,845,300	9,389,673	50%	4,711,325	0	0%
Total Revenues shares	20,479,432	10,796,204	53%	5,116,258	582,031	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,000	39,000	25%	39,000	39,000	100%
Non Wage	1,478,131	243,572	16%	365,933	120,904	33%
Development Expenditure						
Domestic Development	18,845,300	9,389,673	50%	4,711,325	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,479,432	9,672,244	47%	5,116,258	159,904	3%
C: Unspent Balances						
Recurrent Balances		1,123,960	80%			
Wage		78,000				
Non Wage		1,045,960				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,123,960	10%			

Summary of Workplan Revenues and Expenditure by Source

cumulatively the department received 1,051,108,678/= of the total budget of 1,449,129,000/= representing 75% of the total funding.
No fund release under USMID

cumulatively, only 254,985,500/= representing 25% of the release has been used.

Vote:758 Lira Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Delayed supply of material by the suppliers.

Refusal of the fuel suppliers to give fuel over mode of payment

Delay of issuance of LPO due to system failure.

state house Anit corruption commission which resulted in some officers begin interdicted.

Highlights of physical performance by end of the quarter

15km of Routine manual Maintenance

3km of Mechanized maintenance of Road and partial

0.6km of tarmacking of Roads

Vote:758 Lira Municipal Council

Quarter3

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

Vote:758 Lira Municipal Council

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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	221,500	134%	41,248	40,000	97%
Locally Raised Revenues	136,000	194,000	143%	34,000	40,000	118%
Urban Unconditional Grant (Wage)	28,994	27,500	95%	7,248	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	164,994	221,500	134%	41,248	40,000	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,994	27,500	95%	7,248	0	0%
Non Wage	136,000	92,510	68%	34,000	40,000	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	164,994	120,010	73%	41,248	40,000	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		101,490				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		101,490	46%			

Summary of Workplan Revenues and Expenditure by Source

This quarter shillings 4,900,000= was released and paid for salary of the Environment officer and the Physical planner and land patrol officer. Shilling 2,000,000= was paid as salary for contract workers. shillings 670,000- was paid as allowance for the Physical Planner and Environment officer. 330,000= was spent for exchange visit to Munkono Municipal Council.

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- Salaries for workers were paid
- training of local environment committee were held (36) members in total.
- sale of compost was done
- 4,500,000= was paid for dumping garbage at Aler Compost plant by MOTA ENGIL ENGINEERING Company.
- exchange visit was done
- Building plan inspection done and revenue generated
- 760,000= was spent on allowance.

Vote:758 Lira Municipal Council

Quarter3

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	56,565	53%	26,849	11,367	42%
Locally Raised Revenues	40,001	17,500	44%	10,000	6,000	60%
Sector Conditional Grant (Non-Wage)	21,469	16,102	75%	5,367	5,367	100%
Urban Unconditional Grant (Wage)	45,927	22,963	50%	11,482	0	0%
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	238,858	48%	124,854	11,367	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,927	22,963	50%	11,482	0	0%
Non Wage	61,470	33,507	55%	15,367	11,839	77%
Development Expenditure						
Domestic Development	392,019	164,914	42%	98,004	150,760	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,415	221,385	44%	124,853	162,599	130%
C: Unspent Balances						
Recurrent Balances						
		94	0%			
Wage		0				
Non Wage		94				
Development Balances						
		17,379	10%			
Domestic Development		17,379				
Donor Development		0				
Total Unspent		17,473	7%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 169,186,204= 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 143,680,000= was meant for support supervision and funding of YLP/UWEP projects Payment of staff transport allowances and other inland travels.

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Reasons for unspent balances on the bank account

A total of 145,500,000 unspent monies are the fund recovered from UWEP and YLP. They are not yet submitted back to the treasury account of Bank of Uganda.

Out of this money, UGX 10,336,000= is the YLP project account which is now dormant since all YLP/UWEP project funds are being paid directly from the MoFPED. And also Ugx 5,000,000 for UWEP is in the project account of UWEP which is now redundant.

Highlights of physical performance by end of the quarter

Quarter three and two reports were prepared, draft budget for FY 2019-2020 was done, 40 YLP/ UWEP and Special Grant for PWDs funded, Council meetings for youth, women ,disability were held, Library committee meetings held,Accountability for the second and third quarter made,

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Quarter3

*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	120,324	56%	53,743	39,643	74%
Locally Raised Revenues	116,400	46,395	40%	29,100	15,000	52%
Urban Unconditional Grant (Non-Wage)	44,572	33,429	75%	11,143	11,143	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	214,972	120,324	56%	53,743	39,643	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	160,972	79,824	50%	40,243	59,941	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,972	120,324	56%	53,743	73,441	137%
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 120,324,000 representing 56% of its approved budget (214,972,000). This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, all recurrent funds were utilized at 100%.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 3 Months salaries paid to both Senior Planner and the Statistician.
- 1 Quarterly Monitoring report written.
- 1 Gov't Development project was apprised.
- 1 Annual Budget was laid before Council on the 29th March, 2019.
- 1 Annual performance contracts form be approved and submitted

Vote:758 Lira Municipal Council

Quarter3

*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	57,712	53%	27,343	20,609	75%
Locally Raised Revenues	58,936	12,000	20%	14,734	8,000	54%
Urban Unconditional Grant (Non-Wage)	28,800	29,486	102%	7,200	7,200	100%
Urban Unconditional Grant (Wage)	21,635	16,226	75%	5,409	5,409	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	109,371	57,712	53%	27,343	20,609	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,635	16,226	75%	5,409	15,685	290%
Non Wage	87,736	31,056	35%	21,934	6,341	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,371	47,282	43%	27,343	22,026	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,430				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,430	18%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 11,749,857 was disbursed to internal audit department out of these salaries was 5,408,697 and non wage was 7,200,000.t the end of quarter three total expenditure was shillings 43,809,251 representing 40 percent of the budget of 109,370,697.

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 internal audit report produced and submitted to relevant authorities.
- 3.One workshop and one training attended by two staff in internal audit department

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Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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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 9 months, 9 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, 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.
211101 General Staff Salaries	250,772	168,824	67 %		56,441
211103 Allowances (Incl. Casuals, Temporary)	97,184	66,322	68 %		0
213001 Medical expenses (To employees)	5,000	5,570	111 %		2,500
213002 Incapacity, death benefits and funeral expenses	15,000	8,500	57 %		0
221001 Advertising and Public Relations	10,000	12,920	129 %		0
221002 Workshops and Seminars	10,000	4,290	43 %		0
221003 Staff Training	5,000	505	10 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,371	137 %		196
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 %	0
223005 Electricity	10,000	380	4 %	380
223006 Water	7,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,000	51	1 %	51
225001 Consultancy Services- Short term	32,000	22,780	71 %	6,500
227001 Travel inland	25,000	23,263	93 %	20,528
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	23,040	92 %	10,960
228002 Maintenance - Vehicles	157,000	130,424	83 %	91,184
228003 Maintenance – Machinery, Equipment & Furniture	2,000	110,595	5530 %	0
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	168,824	67 %	56,441
Non Wage Rect:	517,475	423,903	82 %	132,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	768,247	592,727	77 %	188,740

Reasons for over/under performance: Delays in procurement of UDDEG Projects, Frequent investigations, arrest and interdiction hindering service delivery

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Salariess & allowances paid, Capacity of satff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	(80)	(99)Salariess & allowances paid, Capacity of satff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.	(80)Salariess & allowances paid, Capacity of satff built. Monthly Pay Change Reports to MoPS submitted. Performance report submitted. Annual Capacity Needs Assessment conducted.
%age of staff appraised	(99) All 709 staff appraised.	(75)	(99)All 709 staff appraised.	(75)75% of 709 staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) All 709 staff salaries promptly paid	()	(99)All 709 staff salaries promptly paid	()All 709 staff salaries promptly paid
%age of pensioners paid by 28th of every month	(99) All verified pensioners paid,	(99)	(99)All verified pensioners paid,	(99)All 709 staff salaries promptly paid
Non Standard Outputs:	na			
211103 Allowances (Incl. Casuals, Temporary)	10,000	24,290	243 %	1,250

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221002 Workshops and Seminars	10,000	2,618	26 %	0
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	26,908	84 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	26,908	84 %	1,250

Reasons for over/under performance: na

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.	(0)	(1)Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters.	(0)
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building Plan approved,	(0)	(1)Capacity Building Plan approved,	(0)
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		Four (1) Quarterly Monitoring reports produced for PAF	
211103 Allowances (Incl. Casuals, Temporary)	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<nbsp; Council website Updated 	3 monthly 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<nbsp; 	Pension and gratuity paid to all pensioners		
211103 Allowances (Incl. Casuals, Temporary)	67,386	0	0 %		0
212105 Pension for Local Governments	315,226	157,613	50 %		0
212107 Gratuity for Local Governments	625,542	312,771	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,008,153	470,384	47 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,008,153	470,384	47 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		New<nbsp; 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance:					

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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)		0	(3.1)na
Non Standard Outputs:	na				
211103 Allowances (Incl. Casuals, Temporary)	542	830	153 %		150
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	1,490	7 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,948	1,490	7 %		150
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Website Subscribed for 1 year, internet paid				
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
211103 Allowances (Incl. Casuals, Temporary)	12,000	590	5 %	590
221011 Printing, Stationery, Photocopying and Binding	5,000	155	3 %	155
221017 Subscriptions	3,300	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,300	1,145	5 %	1,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,300	1,145	5 %	1,145
Reasons for over/under performance:		inadequate funds to operate the sub department		
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	()	()	
Non Standard Outputs:		N/A		
312104 Other Structures	527,778	489,014	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,778	489,014	93 %	0
Donor Dev:	0	0	0 %	0
Total:	527,778	489,014	93 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	250,772	168,824	67 %	56,441
Non-Wage Reccurent:	1,660,063	925,080	56 %	134,844
GoU Dev:	527,778	489,014	93 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,438,613	1,582,918	64.9 %	191,285

Vote:758 Lira Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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			(2019-04-15)Submission of Qtr 3 progress report to the CE for onward submission to MOFPED	()Bi annual reports were prepared and submitted to AG on 15/02/2019
Non Standard Outputs:	N/A			1 Qtr 3 progress report submitted to the CE for submission to MOFPED.	one half year Financial report was prepared and submitted to AG on 15/02/2019
211101 General Staff Salaries	131,352	65,676	50 %		32,838
211103 Allowances (Incl. Casuals, Temporary)	60,209	39,118	65 %		9,201
221006 Commissions and related charges	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	990	476	48 %		0
221011 Printing, Stationery, Photocopying and Binding	60,012	36,028	60 %		16,013
221012 Small Office Equipment	1,000	325	33 %		145
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	330	28 %		30
222003 Information and communications technology (ICT)	500	550	110 %		125
227001 Travel inland	9,008	6,939	77 %		1,539
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	10,350	74 %		2,000
228004 Maintenance – Other	982	370	38 %		0
Wage Rect:	131,352	65,676	50 %		32,838
Non Wage Rect:	186,901	94,486	51 %		29,053
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,253	160,162	50 %		61,891
Reasons for over/under performance:	Delays by Quality assurance team in MOFPED to void any bounced payments whenever requests are submitted.				
	Delays in loading cash flows in TSA account to enable the completion of reconciliation to prepare reports				
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.	(15625000)Preparation of revenue registers,distribution of demand notes to the assessed tax payers, collection/receipting of revenue.	(0)Revenue registers prepared for LST Demand notes were distributed to all registered LST 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.	(7500000)Preparation of revenue registers,distribution of demand notes to the assessed tax payers, collection/receipting of revenue.	(0)Register for LHT was prepared Demand notes were distributed	
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)Preparation of revenue registers,distribution of demand notes to the assessed tax payers, collection/receipting of revenue.	(0)	
Non Standard Outputs:	N/A	4 revenue register prepared and 12 reports prepared and presented to TPC and Ex-com and 1 report prepared by finance committee for submission to council	4 revenue registers were prepared and submitted to TPC and EX Com 9 monthly reports prepared and submitted to Ex com	
211103 Allowances (Incl. Casuals, Temporary)	15,620	10,450	67 %	92
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	5,000	2,415	48 %	0
221003 Staff Training	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	300	270	90 %	0
227002 Travel abroad	3,380	0	0 %	0
227004 Fuel, Lubricants and Oils	8,700	5,253	60 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,500	18,388	47 %	2,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,500	18,388	47 %	2,242
Reasons for over/under performance:	Compliance levels by tax payers is still low. Tax payers have not yet appreciated LST tax			
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. 		1 refresher training conducted on preparation of books of accounts.	9 Monthly reports prepared 1 half year financial report prepared and submitted to AG 9 monthly reconciliations prepared for 7 accounts
211103	Allowances (Incl. Casuals, Temporary)	12,000	940	8 %	0
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	840	56 %	840
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	1,780	9 %	840
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	1,780	9 %	840
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)	()	(2019-02-20)Response to queries raised in the management letter by OAG.	()1 report prepared and submitted to OAG to respond to issues raised in the management letter on 31st August 2018
Non Standard Outputs:		N/A		1 draft annual financial statement prepared, submitted and acknowledged by OAG. 3 bank reconciliation statements for all council accounts prepared	9 monthly reconciliations prepared for 7 accounts operational by council 9 monthly Bal sheet, Income and exp, trial balance prepared
211103	Allowances (Incl. Casuals, Temporary)	20,000	8,557	43 %	3,846
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	8,557	32 %	3,846
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		27,000	8,557	32 %	3,846
Reasons for over/under performance:		Delays in Voiding payments and loading cash flows by MOFPED affects timely preparation of reports in IFMS			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Refresher training conducted for 15 tier 1 ifms users. 			1 refresher training conducted for 15 tier 1 ifms users.	Printing papers, Fuel for generator and Toner cartridges were purchased
221016 IFMS Recurrent costs	30,000	14,265	48 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,265	48 %		2,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	14,265	48 %		2,550
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	131,352	65,676	50 %		32,838
Non-Wage Reccurent:	303,401	137,476	45 %		38,531
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	434,753	203,152	46.7 %		71,369

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 council meeting held, 9 executive committee meetings held, 5 standing committee meetings held and minutes recorded, political salaries paid		-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	2 council meeting held, 3 executive committee meetings held, 5 standing committee meetings held and minutes recorded, political salaries paid
211101 General Staff Salaries	43,696	32,772	75 %		10,924
211103 Allowances (Incl. Casuals, Temporary)	164,899	98,245	60 %		29,456
221003 Staff Training	5,000	5,000	100 %		3,900
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	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		0
222001 Telecommunications	1,237	330	27 %		150
227004 Fuel, Lubricants and Oils	3,000	4,267	142 %		0
Wage Rect:	43,696	32,772	75 %		10,924
Non Wage Rect:	186,136	113,842	61 %		34,006
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,832	146,614	64 %		44,930
Reasons for over/under performance:	Inadequate funding, 95% of the funding is from local revenue and if the collection is low the activities are also affected.				
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.	N/A	-Annual procurement report prepared, BOQ prepared, Tender adverts placed in newspapers, Tender evaluated, Evaluation and Contract committee meeting held and minutes recorded, Tender awarded.	N/A
211103 Allowances (Incl. Casuals, Temporary)	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 funds for LG procurement for F/Y 2018/19 was planned under administration department			
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	(3)		(2)2 main Council meetings held in four quarters or yearly.	(1)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	6 council meetings held, 9 executive committee meeting held, 5 standing committee meetings held 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	2 council meetings held, 3 executive committee meeting held, 5 standing committee meetings held and minutes recorded.
213004 Gratuity Expenses	151,412	104,302	69 %		35,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,412	104,302	69 %		35,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,412	104,302	69 %		35,100
Reasons for over/under performance:		A very big council that can not be sustained in view of 20% budget rule.			
		Time management. Poor time management by Councilors leading to unnecessary adjournment of meetings affecting the frequency of meetings			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	36 standing committee meeting held; 12 Executive committee meeting held	36 standing committee meeting held.	7 standing committee meeting held.	6 standing committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	13,560	6,204	46 %	4,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	6,204	46 %	4,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	6,204	46 %	4,476
Reasons for over/under performance:	Inadequate funding that cannot sustain council in view of 20% budget rule			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>32,772</i>	<i>75 %</i>	<i>10,924</i>
<i>Non-Wage Reccurent:</i>	<i>356,320</i>	<i>224,348</i>	<i>63 %</i>	<i>73,582</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>257,120</i>	<i>64.3 %</i>	<i>84,506</i>

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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
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 was accomplished successfully, coordination of IDEAL project also successfully done.		Training farmers on agronomy	No activity was carried out in the quarter due to the baking heat resulting from months of drought.
221002 Workshops and Seminars	2,000	1,730	87 %		0
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,105	21 %		0
Reasons for over/under performance: the region experienced over five months of drought starting in late November to late April hindering activities of both the third and fourth quarters.					
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	4 Committees Monitoring (3 Production/Marketing and 1 Executive Committees of LMC) were conducted	1 committee monitoring	2 Committees Monitoring (Production/Marketing and Executive Committees of LMC) were conducted
211103 Allowances (Incl. Casuals, Temporary)	6,000	901	15 %	901
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	901	9 %	901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	901	9 %	901

Reasons for over/under performance: Some funds have been reserved for an agricultural show that is scheduled to take place at the source of the Nile in Jinja to expose the stakeholders on farming techniques suitable for urban farmers, thus under expenditure during the quarter

Output : 018106 Farmer Institution Development

N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %

Reasons for over/under performance: N/A

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.	Paid three staffs salaries for three months; inspected 2179 bovines, 3,367 shoats and 2373 swines.	3 staff salaries paid Inspection butcheries routinely Inspect 4000 slaughter animals	three staffs salaries paid for three months, data collection on piggery in Adyel and Railways divisions, daily inspection of slaughter stock at Lira Municipal Council abattoir
211103	Allowances (Incl. Casuals, Temporary)	32,808	21,250	65 %	7,272
221002	Workshops and Seminars	2,000	1,770	89 %	0
221003	Staff Training	3,630	1,050	29 %	1,050
221011	Printing, Stationery, Photocopying and Binding	611	452	74 %	100

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226002 Licenses	0	0	0 %	0
227001 Travel inland	6,000	2,420	40 %	960
227002 Travel abroad	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,751	1,188	25 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	28,130	55 %	10,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,000	28,130	55 %	10,570
Reasons for over/under performance:	Illegal slaughter facilities still very rampant where the butchers slaughter without inspection. this also put the lives of not only the consumers at risk but that of the local flock since disease control fails. it also leads to theft. this problem is rampant because the LMC has very few Law Enforcement Officers following the restructuring exercise which laid out most of the enforcement officers.			
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.	Not done	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.	not done
211103 Allowances (Incl. Casuals, Temporary)	2,000	730	37 %	730
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,330	24 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,330	24 %	1,330
Reasons for over/under performance:	The extended drought could not allow hands on training to take place thus pushed to fourth quarter when the rains will be favorable.			
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 	vaccinated a total of 481 pets; did surveillance on 162 farming households; 42 piggery units.	100 pets vaccinated against rabies and issued with certificates. 2 sensitization meetings done in 2 primary schools within the Municipality 	vaccinated 48 pets; treated 13 herds; collected data on health on 707 heads of cattle; over 600 small ruminants
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,480	74 %	1,480
224006 Agricultural Supplies	1,000	500	50 %	125

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227004	Fuel, Lubricants and Oils	1,000	750	75 %	456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,730	68 %	2,061
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,730	68 %	2,061
Reasons for over/under performance:		Some farming households did not want to reveal the actual number and data on their livestock in fear of being taxed by the local authorities. Grazing of these animals has been a problem since the farmers have only plots which could not cater for the nutritional demands of the stock. This has been a problem since they resort to grazing on school play grounds and road reserves.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		300 families enjoying horticultural crop production benefits in the four Divisions Promote kitchen gardening	Support supervision of banana demonstrations.	training of the households using farmer field school approach to impart knowledge	Not done
211103	Allowances (Incl. Casuals, Temporary)	1,425	2,108	148 %	1,028
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,425	2,108	148 %	1,028
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,425	2,108	148 %	1,028
Reasons for over/under performance:		The extended dry season could not allow implementation of the planned activities. All were carried forward to fourth quarter.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		52 agriculture market information produced (weekly update)	Produced weekly agricultural information and displayed on the major notice boards and shared with stakeholders on the farmers whats-app groups.	13 agriculture market information produced (weekly update)	Trained Village agents on the Village Agent Model.
211103	Allowances (Incl. Casuals, Temporary)	1,000	230	23 %	230
221008	Computer supplies and Information Technology (IT)	500	125	25 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	100

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	455	23 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	455	23 %	330

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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.	162 households reached and advised on the management of livestock and control of major vectors and vector borne diseases of ruminants.	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.	Carried out a door to door advisory services on herd health management with particular emphasis on vector borne diseases.
211103 Allowances (Incl. Casuals, Temporary)	700	483	69 %	483
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	483	40 %	483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	483	40 %	483

Reasons for over/under performance: Farmers expect the extension workers to provide the drugs i.e acaricide to spray their stock. They still beleive that the extension workers are supplied these drugs by the Government and instead they use it for making money from them.

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	2 staffs attend CPD (Continuous Professional Development) to build their capacity.	Training on the village agent model done.	No specific training on staffs conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,075	730	68 %	730
221003 Staff Training	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,575	1,480	57 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,575	1,480	57 %	1,480

Reasons for over/under performance: No challenge has been realized since the training's are scheduled for fourth quarter.

Output : 018209 Support to DATICs

N/A				
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N/A					
Non Standard Outputs:	Linkage between Lira Municipal Council and Research Stations strengthened	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)		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:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries		55,666	41,750	75 %	13,917
	Wage Rect:	55,666	41,750	75 %	13,917
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,666	41,750	75 %	13,917
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		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: N/A					
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.	Not done			No work done
312104 Other Structures		15,000	0	0 %	0

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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

Reasons for over/under performance: shortfall in local revenue. The project has not been funded.

Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	The abattoir door and toilet system maintained;	not done		Not done
	The veterinary inspection room made functional.			
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: pending clearance. will be done in fourth quarter.

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	()		()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Joint sensitization at the headquarters	()		()Trade Sensitization meeting conducted in the LMC Community Hall
No of businesses inspected for compliance to the law	() Businesses issued with trading license in the four Divisions.	(57)	()	(57)at Lira Main Market Inspected for law compliance
No of businesses issued with trade licenses	() Businesses issued with trading license in the four Divisions.	(518)	()	(518)194 in Central, 224 Ojwina, 56 Adyel and 35 in Railways Divisions respectively
Non Standard Outputs:	4000 businesses issued with trading license	N/A		N/A

211103 Allowances (Incl. Casuals, Temporary)	1,200	972	81 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	972	81 %	672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	972	81 %	672

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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: Insufficient funds for some critical activities such as radio talk shows					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Pay salary to the Principal Commercial Officer	Three Quarterly reports prepared and submitted to MTIC Kampala; Office Stamp, Office Curtains and Law Books procured for use at TILED and cooperatives			Quarterly reports prepared and submitted to MTIC Kampala; Office Stamp, Office Curtains and Law Books procured for use at TILED and cooperatives
227001 Travel inland	1,500	1,500	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		750
Reasons for over/under performance: Some quarter two planned activities were implemented in quarter three					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Facilitate networking for market linkages	2,950 vendors were profiled at Lira Main Market			2,950 vendors were profiled at Lira Main Market
211103 Allowances (Incl. Casuals, Temporary)	1,000	541	54 %		294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	541	54 %		294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	541	54 %		294
Reasons for over/under performance: Increased cost f fuel led to over expenditure in the quarter					
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.	(4)		(0)	(0)Lira Central Market Cooperative Society Ltd and Ober Comm unity SACCO were successfully registered and Adola Cassava Growers and Umoja SACCO which files were prepared and submitted to the Registrar of Cooperatives, MTIC

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Non Standard Outputs:	Follow up the over 50 cooperatives and ensure they are compliant to the regulations. Ensure newly formed SACCOs get permanent ceetificates.	Two cooperatives (Lira Central Market Cooperative Society Ltd, Lira Urban Transporters SACCO were audited.	Two cooperatives (Lira Central Market Cooperative Society Ltd, Lira Urban Transporters SACCO were audited.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	150
221007 Books, Periodicals & Newspapers	500	500	100 %	375
227004 Fuel, Lubricants and Oils	500	339	68 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,839	92 %	636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,839	92 %	636
Reasons for over/under performance:	Some expenses for assisting cooperatives for registration were to be born by individual cooperatives but some could not and this led o a slight over expenditure than was planned for the quarter of UGX 135,500.			
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Linking industries to market.	Data on MSMEs were collected for informed decision making and submission to MTIC	Data on MSMEs were collected for informed decision making and submission to MTIC	
221001 Advertising and Public Relations	500	308	62 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	308	62 %	308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	308	62 %	308
Reasons for over/under performance:	Quarters 1 and 2 planned expenditures were expended in this quarter 3 thus over expenditure of the third quarter planned expenditures			
Total For Production and Marketing : Wage Rect:	55,666	41,750	75 %	13,917
Non-Wage Reccurent:	95,900	44,881	47 %	20,841
GoU Dev:	25,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,348	86,631	48.8 %	34,758

Vote:758 Lira Municipal Council

Quarter3

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	366,542	74 %		122,611
211103 Allowances (Incl. Casuals, Temporary)	4,380	3,608	82 %		1,095
221011 Printing, Stationery, Photocopying and Binding	372	186	50 %		93
221017 Subscriptions	720	360	50 %		180
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		800
Wage Rect:	493,685	366,542	74 %		122,611
Non Wage Rect:	8,672	5,754	66 %		2,168
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,357	372,296	74 %		124,780
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)		(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)		(2)better health out comes and behaviour change on health seeking behaviours	(2)better health out comes and behaviour change on health seeking behaviours

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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	(36235)	(28890)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	(11943)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1243 Ayago HC III (Railway Division) = 2119 Ober HC III (Ojwina Division) = 2736 Adyel HC III (Adyel Division) = 1354
Number of inpatients that visited the Govt. health facilities.	(19500) Ober HC III = 9,000 Ayago HC III = 3,000 Adyel HC III = 7500	(3083)	(4500)Ober HC III = 2250 Ayago HC III = 750 Adyel HC III = 1875	(83)Ober HC III = 76 Ayago HC III = 7 Adyel HC III = 0
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	(1156)	(1118)Ober HC III = 526 Ayago HC III = 86 Adyel HC III = 505	(39)Ober HC III = 31 Ayago HC III = 0 Adyel HC III = 8
% 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)	(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)	(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
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	(1808)	(1238)Ober HC III = 453 Ayago HC III = 74 LMC HC III = 227 Adyel HC II = 434	(620)Ober HC III = 314 Ayago HC III = 186 LMC HC III = 89 Adyel HC II = 31

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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	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	18,584	54 %	6,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,690	18,584	54 %	6,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,690	18,584	54 %	6,195

Reasons for over/under performance: Lack of transport to facilitate out reach programs, delays in accreditation of Adyel HC III has cause workoverload as a result of staffs shifted from other health facilities to operationalise Adyel HC III.
inadquate funding in PMOs office which has limited the supervisory roles of PMOs office.

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, integrated Health Education and health inspections conducted in the community and schools, staff meetings held	100% of staff received salaries, monthly support supervision conducted, integrated Health Education and health inspections conducted in the community and schools, staff meetings held
211103 Allowances (Incl. Casuals, Temporary)	46,112	4,584	10 %	709
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
228002 Maintenance - Vehicles	7,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,360	5,657	9 %	709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,360	5,657	9 %	709

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: collective responsibility, proper coordination and team work by health team, early release of PHC funds from the centre Delays in accreditation of Adyel HC III continues to strain the thin staffs on the ground. absenteeism from staffs who went back to school who feels they are above their current level of employment. inadequate funding in PMOs office and poor coordination with the Ministry still remains a challenge					
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	366,542	74 %		122,611
Non-Wage Reccurent:	108,722	29,995	28 %		9,072
GoU Dev:	12,026	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	614,432	396,537	64.5 %		131,683

Vote:758 Lira Municipal Council

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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
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
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 Quarar 800, Railway ps 800, Erute ps900, Ayago1,200 Ojwina 1400, Otim Tom 1200, Elia Olet11200, Ober 1500, Aduku Road 800, Nancy 500,Lira Army 800, Ambalal 900, Ireda 1100, Starch Factory1 000	()		(35000)All UPE Schools in LMC	(35000)All UPE Schools in LMC

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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	()	()	(620)In all 19 Government PS schools and 11 Private 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 Quaran, 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 Quaran, Railway ps, Erute ps, Ayago, Ojwina, Otim Tom, Elia Olet, Ober, Aduku Road, Nan
Non Standard Outputs:	N/A			
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 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 shared
263104 Transfers to other govt. units (Current)	53,900	100,188	186 %	33,243
263204 Transfers to other govt. units (Capital)	114,062	93,340	82 %	79,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,962	193,528	115 %	112,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,962	193,528	115 %	112,604
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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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>	Construction has started, payments to be made in fourth quarter	Construction has started, payments to be made in fourth quarter	
312104 Other Structures	53,000	0	0 %	0
312203 Furniture & Fixtures	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,000	0	0 %	0
Reasons for over/under performance:	Delays in procurement			

Output : 078180 Classroom construction and rehabilitation

N/A

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Non Standard Outputs:		<p><p>Re-roofing of&nbsp;&nbsp;&nbsp;classroom blocks at Ambalal PS</p><p>Construction &nbsp;&nbsp;&nbsp;of a 4 classroom block at Railway PS</p>
</p>		Construction has already started, payments would be made in 4th quarter	
312101	Non-Residential Buildings	160,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,000	0	0 %	0
Reasons for over/under performance:		Delays in procurement			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:					
312101	Non-Residential Buildings	71,941	25,173	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,941	25,173	35 %	0
	Donor Dev:	0	0	0 %	0
	Total:	71,941	25,173	35 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	()
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, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	()
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, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	()
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	()		()	()
Non Standard Outputs:	NA			NA	
263104 Transfers to other govt. units (Current)	818,475	591,994	72 %		176,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	818,475	591,994	72 %		176,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	818,475	591,994	72 %		176,644
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(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 ()	
Non Standard Outputs:	NA			NA	
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:					
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 (Incl. Casuals, Temporary)	2,076	7,750	373 %		4,200
221011 Printing, Stationery, Photocopying and Binding	500	533	107 %		367
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
227004 Fuel, Lubricants and Oils	2,000	4,674	234 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	12,957	130 %		8,067
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	12,957	130 %		8,067

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate transport means					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	4 sports activities organised 	Sport reports produced			Sport reports produced
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,910	48 %		400
221001 Advertising and Public Relations	1,000	360	36 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221005 Hire of Venue (chairs, projector, etc)	1,000	120	12 %		0
221009 Welfare and Entertainment	8,000	745	9 %		50
227001 Travel inland	1,352	512	38 %		197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,353	5,647	31 %		1,647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,353	5,647	31 %		1,647
Reasons for over/under performance: na					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	200 teachers trained, 19 SMCs 	oriented 			
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:					
Output : 078405 Education Management Services					
N/A					
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	2,903,067	103 %		704,050
211103 Allowances (Incl. Casuals, Temporary)	28,000	21,907	78 %		0
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %		0
222001 Telecommunications	784	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,623	1,150	20 %	0
Wage Rect:	2,816,199	2,903,067	103 %	704,050
Non Wage Rect:	35,907	23,207	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,852,105	2,926,273	103 %	704,050

Reasons for over/under performance: Delays in some months due to system breakdown

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 (Incl. Casuals, Temporary)	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:

<i>Total For Education : Wage Rect:</i>	<i>4,398,034</i>	<i>2,903,067</i>	<i>66 %</i>	<i>704,050</i>
<i>Non-Wage Reccurrent:</i>	<i>1,077,207</i>	<i>827,332</i>	<i>77 %</i>	<i>298,962</i>
<i>GoU Dev:</i>	<i>307,941</i>	<i>25,173</i>	<i>8 %</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>5,783,182</i>	<i>3,755,572</i>	<i>64.9 %</i>	<i>1,003,011</i>

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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 Grader LG 0003-123 and Motorcycle UG 00		equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	Repair of Grader LG 0003-123 and Motorcycle UG 00
211101 General Staff Salaries	85,425	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	72,000	26,683	37 %		19,363
Wage Rect:	85,425	0	0 %		0
Non Wage Rect:	72,000	26,683	37 %		19,363
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,425	26,683	17 %		19,363
Reasons for over/under performance: NA					
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	Salaries paid for the quarter, preparation of Bills of Quantities for works, preparation and submission of monthly, quarterly, and other reports as required.payment of electricity and Water for Office Operations and payment of allowances for staff		Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced	Salaries paid for the quarter, preparation of Bills of Quantities for works, preparation and submission of monthly, quarterly, and other reports as required.payment of electricity and Water for Office Operations, and Payment of allowances for staff.
211101 General Staff Salaries	70,575	39,000	55 %		39,000
211103 Allowances (Incl. Casuals, Temporary)	52,090	36,162	69 %		5,867
221011 Printing, Stationery, Photocopying and Binding	2,000	1,696	85 %		200
221012 Small Office Equipment	2,021	1,393	69 %		0
223005 Electricity	1,000	1,000	100 %		300
223006 Water	1,000	800	80 %		500
227001 Travel inland	12,910	4,414	34 %		449

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227004 Fuel, Lubricants and Oils	5,000	3,150	63 %	0
Wage Rect:	70,575	39,000	55 %	39,000
Non Wage Rect:	76,021	48,615	64 %	7,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,596	87,615	60 %	46,316

Reasons for over/under performance: Inadequate allocation of local revenue for works office

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	(0)	()	(0)only preparation/workshop ongoing
Non Standard Outputs:	NA	NA		NA
242003 Other	18,845,300	9,389,673	50 %	0

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

Reasons for over/under performance: NA

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/=	(7)	(1.3)Tarmacking of Uhuru Bar-UTC-PAG-Rwot Nyaci Road(1.3 Km) 600,000,000/=	(7)Ongoing works on the tarmacking Ayago road 0.6km, routine Manual maintenance by the Road Gangs
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	559,950	72,714	13 %	52,164

Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,950	72,714	13 %	52,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	559,950	72,714	13 %	52,164

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	(15)	(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/=	(15)Routine manual maintenance of unpaved roads works of 15km,and routine mechanized maintenance of 3km
Non Standard Outputs:	Na	NA		NA
263367 Sector Conditional Grant (Non-Wage)	617,680	38,891	6 %	27,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,680	38,891	6 %	27,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,680	38,891	6 %	27,561
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	61,669	43 %	14,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,528	61,669	43 %	14,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,528	61,669	43 %	14,500
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 (Incl. Casuals, Temporary)	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>39,000</i>	<i>25 %</i>	<i>39,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,478,131</i>	<i>248,572</i>	<i>17 %</i>	<i>120,904</i>
<i>GoU Dev:</i>	<i>18,845,300</i>	<i>9,389,673</i>	<i>50 %</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>20,479,432</i>	<i>9,677,244</i>	<i>47.3 %</i>	<i>159,904</i>

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Workplan : 8 Natural Resources

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			Demarcation of Wetland Boundary in 4 Divisions Done, Cancellation of titles in wetlands in 4 Division Done,	2 Re-tool training and meeting with Local Environment committee were held.
211101 General Staff Salaries	28,994	27,500	95 %		0
211103 Allowances (Incl. Casuals, Temporary)	27,000	40,000	148 %		20,000
Wage Rect:	28,994	27,500	95 %		0
Non Wage Rect:	27,000	40,000	148 %		20,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,993	67,500	121 %		20,000
Reasons for over/under performance:		N/A			
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		()		()No trees planted thses quarter

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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 (Incl. Casuals, Temporary)	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:	As a result of persistent drought, no trees were planted this quarter. we expect to plant in quarter 4				
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	(2)	()	(2)2 Radio talk shows were held to Sensitize the community and public in general	
Non Standard Outputs:	Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed	N/A		Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed	N/A
211103 Allowances (Incl. Casuals, Temporary)	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:		With increase in population, drought and changes in the weather elements, a lot of encroachment was experienced as a result of people resorting to farming in wetland areas to improve the livelihood and welfare in terms of food. enforcement became a challenge.			
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)		(1)All the 4 Division of Lira Municipal Council, wetland Committee Formed in all the 4 Divisions	(0)N/A
Non Standard Outputs:	Hydo logical and Catchment Management and Storm water Master Plan Designed				
211103	Allowances (Incl. Casuals, Temporary)	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 physical Restoration was done to demarcate wetlands and other natural resource due to no funding. compliance enforcement was not done these quarter too.			
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	(2)	(0)		(0)36 Local environment committee were trained 2 times on their roles, wetlands, climate change issues and Solid waste management.
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 %	0

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

Reasons for over/under performance: Adequate resources should be availed to the sector to promote the functionality and operation of the local environment committee and other stakeholders

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		
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 (Incl. Casuals, Temporary)	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:

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	(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	(N/A)	
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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 (Incl. Casuals, Temporary)	4,000	1,900	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,900	48 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,900	48 %	0
Reasons for over/under performance:		Routine boundary opening occurs before approval of building plans. no survey and titling have occurred due to limited funds			
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 (Incl. Casuals, Temporary)	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:		N/A			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Garbage trucks maintained, and fueled		Garbage trucks maintained, and fueled	
228004	Maintenance – Other	69,000	24,300	35 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,000	24,300	35 %	20,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	69,000	24,300	35 %	20,000
Reasons for over/under performance:		N/A			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>28,994</i>	<i>27,500</i>	<i>95 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,000</i>	<i>92,510</i>	<i>68 %</i>	<i>40,000</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>164,994</i>	<i>120,010</i>	<i>72.7 %</i>	<i>40,000</i>

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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	14 YLP groups funded.			14 YLP groups funded
211103 Allowances (Incl. Casuals, Temporary)	2,065	2,100	102 %		859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,065	2,100	102 %		859
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,065	2,100	102 %		859
Reasons for over/under performance: The release is too much below the approved budget. Few groups showed interests.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff salaries and allowances paid	6 staff paid salaries and allowance.		All staff salaries and allowances paid	6 staff paid salaries and allowance.
211101 General Staff Salaries	45,927	22,963	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	11,905	3,756	32 %		320
Wage Rect:	45,927	22,963	50 %		0
Non Wage Rect:	11,905	3,756	32 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,832	26,719	46 %		320
Reasons for over/under performance: Insufficient fund release and missing salaries.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) Ojwina Division=100 Central Division= 100, Adyel Division=100 Railways Division=100	()		()	()22 FAL instructures facilitated.

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Non Standard Outputs:		FAL instructors facilitated Adult learners mobilised and trained and examined Instructural materials purchased FAL instructors meeting held	22 FAL instructors facilitated and 236 learners enrolled.	FAL instructors facilitated Adult learners mobilised and trained , Instructural materials purchased FAL instructors meeting held	22 FAL instructors facilitated and 236 learners enrolled.
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,482	62 %	1,655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,482	62 %	1,655
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,482	62 %	1,655
Reasons for over/under performance:		Insufficient fund release.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Library commitee meetings held News papers purchased on a daily basis Allovances paid Computers serviced Internet paid 	3 Meeting held	Library commitee meetings held, News papers purchased on a daily basis Allovances paid, Computers serviced, Internet paid,	one Library committee met
211103	Allowances (Incl. Casuals, Temporary)	5,800	1,877	32 %	360
221011	Printing, Stationery, Photocopying and Binding	1,000	2,288	229 %	819
221012	Small Office Equipment	200	717	359 %	241
227001	Travel inland	1,000	918	92 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,800	73 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	5,800	73 %	1,800
Reasons for over/under performance:		Delays in release of funds			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreamed womens day celebrated		Gender mainstreamed workshops and meeting held, womens day celebrated	
221002	Workshops and Seminars	5,000	5,000	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 groups 15 per division	()	()	()15 groups showed interest and 14 groups were approved.
Non Standard Outputs:	na	14 groups		3 groups

211103 Allowances (Incl. Casuals, Temporary)	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: Insufficient fund release.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Four (4) youth council meetings and National youth day celebrated.	()	()	()Lira MC Boad Room
Non Standard Outputs:	Four (4) youth council meetings and National youth day celebrated.	3 meetings held.	one (1) youth council meeting	one meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,949	97 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,949	97 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,949	97 %	500

Reasons for over/under performance: Insufficient fund release

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	()	()	()Adyel, Ojwina, Central and Railways divisios
Non Standard Outputs:	4PWD groups supported with special grant 4disability council meetings held	three (3) meetings held	1PWD groups supported with special grant 1 disability council meetings held	1 meeting held
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,394	54 %	1,455

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,394	54 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,394	54 %	1,455
Reasons for over/under performance: Late release of funds and insufficient fund release and fund itself.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Lango culture preserved	No meeting held.	Quaretrly meeting with cultural Leaders held	No meeting held.
211103 Allowances (Incl. Casuals, Temporary)	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: No release made.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	20 factories, and industries inspected and monitored	2 inspections made.	5 factories, and industries inspected and monitored	2 inspections in factories made.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance: Insufficient funds.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	work places visited and labour cases handled and or refered	2 inspections done	1 work based inspection done	1 work based inspection done
221002 Workshops and Seminars	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: Insufficient funds				

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council meetings held on a quarterly basis	()		()	()Division and LMC headquarter
Non Standard Outputs:	Women council meetings held on a quarterly basis	3 meetings held.		Women council meetings held on a quarterly basis	1 meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: Insufficient fund for this council .					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		6 staff paid salaries, allowances and transports.			6 staff paid salaries, allowances and transports.
211103 Allowances (Incl. Casuals, Temporary)	13,500	4,777	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	4,777	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	4,777	35 %		0
Reasons for over/under performance: Late release of funds, insufficient funds.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		40 groups approved and funded.			40 groups were funded this year.
312101 Non-Residential Buildings	392,019	164,914	42 %		150,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	392,019	164,914	42 %		150,760
Donor Dev:	0	0	0 %		0
Total:	392,019	164,914	42 %		150,760

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High demand for YLP fund, challenge to recover the money by the individual group limiting many potential groups the demand for this money; Insufficient release of fund below the approved budget.				
<i>Total For Community Based Services : Wage Rect:</i>	45,927	22,963	50 %		0
<i>Non-Wage Reccurent:</i>	61,470	33,507	55 %		11,839
<i>GoU Dev:</i>	392,019	164,914	42 %		150,760
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	499,415	221,385	44.3 %		162,599

Vote:758 Lira Municipal Council

Quarter3

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.	9 TPC meetings held and minutes produced. 3 Quarterly Budget report produced and submitted to TC and MoFPED. 3 Quarterly projects performance report written.		3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED. Performance Contract form B prepared and submitted to MoFPED.	3 TPC meetings held and minutes produced. 1 Quarterly Budget report produced and submitted to TC and MoFPED. 1 Quarterly projects performance report written.
211101 General Staff Salaries	54,000	40,500	75 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	9,300	4,992	54 %		592
221002 Workshops and Seminars	4,000	21,368	534 %		19,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,900	2,000	41 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %		200
221012 Small Office Equipment	800	750	94 %		0
222003 Information and communications technology (ICT)	6,000	6,900	115 %		4,000
225001 Consultancy Services- Short term	6,000	0	0 %		0
227001 Travel inland	5,000	1,330	27 %		1,330
227002 Travel abroad	10,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,700	12,000	156 %		10,000
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	57,200	50,240	88 %		37,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,200	90,740	82 %		50,622

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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:	None.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner. 1 Statistician.	(2)		0	(2)Internet subscription paid to ease the work of Senior Planner and the Statistician.
Non Standard Outputs:	Payment of Salaries for Senior Planner and Statistician.	9 Months payment of Salaries paid to Senior Planner and the Statistician.		3 months Payment of Salaries for Senior Planner and Statistician.	3 Months payment of Salaries paid to Senior Planner and the Statistician.
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,395	50 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221017 Subscriptions	600	550	92 %		550
227001 Travel inland	2,000	825	41 %		825
227004 Fuel, Lubricants and Oils	3,400	1,200	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	3,970	31 %		1,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	3,970	31 %		1,875
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.	3 Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business.		Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business.	1 Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,310	58 %		690
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	1,400	12,774	912 %	12,774
227004 Fuel, Lubricants and Oils	2,100	1,875	89 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	17,559	176 %	14,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	17,559	176 %	14,364

Reasons for over/under performance: Lack of transport means to collect data from the primary source.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Annual Mock assessment conducted. USMID Assessment conducted.	3 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.	3 UWEP projects appraised. 3 YLP projects appraised.	3 UWEP projects appraised. 3 YLP projects appraised.	1 UWEP projects appraised. 1 YLP projects appraised.
211103 Allowances (Incl. Casuals, Temporary)	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 go and appraised Gov't development projects.

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	Conducted three Stakeholders dissemination meetings.	1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.	Conducted one Stakeholders dissemination meetings.
211103	Allowances (Incl. Casuals, Temporary)	14,200	540	4 %	540
227001	Travel inland	12,000	110	1 %	110
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	650	2 %	650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	650	2 %	650
Reasons for over/under performance:		Lack of transport to reach Lower Local Gov't ie Divisions to conduct stakeholders meetings.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		HMIS, EMIS, PBS, IFMS, Harmonized database and IPPS maintained.	3 Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. 3 IPPS maintained Quarterly.	Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. IPPS maintained Quarterly.	1 Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. 1 IPPS maintained Quarterly.
221002	Workshops and Seminars	5,000	220	4 %	220
221017	Subscriptions	8,000	1,350	17 %	550
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	2,070	15 %	1,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	2,070	15 %	1,270
Reasons for over/under performance:		None.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Conduct Budget Conference meeting. Budget Conference report writing.	Conduct one Budget Laying before Council. 1 Budget laid before Council and report written.	Conduct one Budget Conference meeting. 1 Budget Conference report writing.	Conduct one Budget Laying before Council. 1 Budget laid before Council and report written.
211103	Allowances (Incl. Casuals, Temporary)	7,000	500	7 %	500
227001	Travel inland	4,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	1,000	8 %	1,000
Reasons for over/under performance:		None.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly project monitoring conducted. 4 Government developmental projects appraised. 1 Budget Conference conducted. 4 Participatory planning meetings conducted per Division.	3 Quarterly project monitoring conducted and report produced. 3 Government developmental projects appraised YLP. 1 Budget Laying conducted.	1 Quarterly project monitoring conducted and report produced. 1 Government developmental projects appraised. 1 Budget Conference conducted. 1 Participatory planning meeting conducted per Division.	1 Quarterly project monitoring conducted and report produced. 1 Government developmental projects appraised YLP. 1 Budget Laying conducted.
211103	Allowances (Incl. Casuals, Temporary)	10,000	1,960	20 %	1,960
221011	Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
221017	Subscriptions	800	0	0 %	0
222003	Information and communications technology (ICT)	1,220	0	0 %	0
227004	Fuel, Lubricants and Oils	5,952	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,972	3,660	17 %	3,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,972	3,660	17 %	3,660
Reasons for over/under performance:		None.			
	Total For Planning : Wage Rect:	54,000	40,500	75 %	13,500
	Non-Wage Reccurent:	160,972	79,824	50 %	59,941
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	214,972	120,324	56.0 %	73,441

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:

1. One risk assessment conducted and report produced

2. Two internal audit staff received salaries for twelve months

3. One Annual Internal Audit work plans prepared and approved

4. Four quarterly Internal Audit conducted

5. Four special investigations carried out

6. Four quarterly Internal Audit report submitted

7. One follow up of implementation of audit recommendation carried out

8. Four workshops conducted

9. Four training carried out

1. Two internal audit staff paid salaries for three months

2. Four statutory internal audit report conducted and report submitted to relevant authorities

3. Two special investigation conducted

4. Two training and two workshop attended

5. Two monitoring activities undertaken and report produced

1. Two internal audit staff paid salaries

2. One statutory internal audit report conducted and report submitted to relevant authorities

3. One special investigation conducted

4. One training and one workshop attended

5. One monitoring undertaken and report produced

211101	General Staff Salaries	21,635	16,226	75 %	15,685
211103	Allowances (Incl. Casuals, Temporary)	37,016	6,754	18 %	2,026
221002	Workshops and Seminars	6,005	1,030	17 %	0
221007	Books, Periodicals & Newspapers	1,900	305	16 %	0
221011	Printing, Stationery, Photocopying and Binding	1,900	1,330	70 %	400

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221012 Small Office Equipment	450	0	0 %	0
221017 Subscriptions	2,101	813	39 %	403
222003 Information and communications technology (ICT)	1,592	150	9 %	0
227001 Travel inland	4,300	2,450	57 %	700
227004 Fuel, Lubricants and Oils	7,288	4,941	68 %	1,221
228003 Maintenance – Machinery, Equipment & Furniture	2,016	1,195	59 %	0
Wage Rect:	21,635	16,226	75 %	15,685
Non Wage Rect:	64,568	18,967	29 %	4,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,203	35,193	41 %	20,434

Reasons for over/under performance: Late and inadequate funding to carryout audit activities

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.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(0)	(3)1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(0)1.Two internal audit staff paid salaries 2.One statutory internal audit report conducted and report submitted to relevant authorities 3.One special investigation conducted 4.One training and one workshop attended 5.One monitoring undertaken and report produced
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.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(4)	(2018-04-30)1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	(2019-04-30)1.Two internal audit staff paid salaries 2.One statutory internal audit report conducted and report submitted to relevant authorities 3.One special investigation conducted 4.One training and one workshop attended 5.One monitoring undertaken and report produced

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Non Standard Outputs:	na	1.Two internal audit staff paid salaries 2.Four statutory internal audit report conducted and report submitted to relevant authorities 3.Two special investigation conducted 4.Two training and one workshop attended 5.Two monitoring undertaken and report produced		1. One quarterly internal audit conducted 2. One special investigation undertaken 3. One risk assessment undertaken 4. Two monitoring undertaken	1.Two internal audit staff paid salaries 2.Two statutory internal audit report conducted and report submitted to relevant authorities 3.Two special investigation conducted 4.One training and one workshop attended 5.One monitoring undertaken and report produced
211103 Allowances (Incl. Casuals, Temporary)	9,431	4,926	52 %		592
221008 Computer supplies and Information Technology (IT)	742	650	88 %		0
222001 Telecommunications	900	500	56 %		0
227004 Fuel, Lubricants and Oils	7,095	6,013	85 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,168	12,089	67 %		1,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,168	12,089	67 %		1,592
Reasons for over/under performance:	1.Lack of transport to carry out internal audit activities 2.Late and inadequate funding to conduct effective internal auditing				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Two staff in Internal Audit department trained	Two staff in internal audit department trained		Two staff in Internal Audit department trained	Two staff in internal audit department trained
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:	N/A				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Four monitoring undertaken Four monitoring reports produced			1.One monitoring undertaken 2. One monitoring reports produced	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0

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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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,635</i>	<i>16,226</i>	<i>75 %</i>	<i>15,685</i>
<i>Non-Wage Reccurent:</i>	<i>87,736</i>	<i>31,056</i>	<i>35 %</i>	<i>6,341</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>109,371</i>	<i>47,282</i>	<i>43.2 %</i>	<i>22,026</i>

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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	209,643
Sector : Works and Transport				163,000	8,886
Programme : District, Urban and Community Access Roads				163,000	8,886
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				14,200	2,926
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	332
Aroma Lane Rd (0.2km)	Blue Corner Barogole	Other Transfers from Central Government		800	420
Rwot Aler Rd (0.4km)	Kakoge (Physical) Barogole	Other Transfers from Central Government		1,600	703
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	332
Ayer Road (0.4Km)	Jinja Camp Ojwina	Other Transfers from Central Government		1,600	539
Inomo Rd (0.6km)	Kakoge Ojwina	Other Transfers from Central Government		7,200	0
Output : Urban unpaved roads Maintenance (LLS)				126,800	5,960
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	5,360
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	182,823
Programme : Pre-Primary and Primary Education			29,538	29,516
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,538	29,516
Item : 263104 Transfers to other govt. units (Current)				
Ojwina Primary School	Ipito Aweno Barogole	Sector Conditional Grant (Non-Wage)	8,158	8,158
Lira Primary School	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	11,462	11,440
Ober Primary School	Ober Ober	Sector Conditional Grant (Non-Wage)	9,918	9,918
Programme : Secondary Education			229,960	153,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,960	153,307
Item : 263104 Transfers to other govt. units (Current)				
Saviors SS	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	130,248	86,832
Bright Light College	Jinja Camp Ober Kampala	Sector Conditional Grant (Non-Wage)	99,712	66,475
Sector : Health			9,911	7,433

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Programme : Primary Healthcare			9,911	7,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	7,433
Item : 263104 Transfers to other govt. units (Current)				
OBER HEALTH CENTRE III	Ober (Physical) OBER HC III	Sector Conditional Grant (Non-Wage)	9,911	7,433
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	106,819
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	55,526
Programme : District, Urban and Community Access Roads			581,600	55,526
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			480,000	54,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacking of Ayago Road (1km)	Ayago Ayago	Other Transfers from Central Government	480,000	54,180
Output : Urban unpaved roads Maintenance (LLS)			101,600	1,346
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	1,346
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	43,860
Programme : Pre-Primary and Primary Education			87,927	11,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,927	11,132
Item : 263104 Transfers to other govt. units (Current)				
Ayago Primary School	Railway Quarters Railways Quarters	Sector Conditional Grant (Non-Wage)	7,927	7,914
Item : 263204 Transfers to other govt. units (Capital)				
Railway ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	0	3,218
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	32,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,092	32,728
Item : 263104 Transfers to other govt. units (Current)				
Royal Academy	Bar Onger Railway Quarters	Sector Conditional Grant (Non-Wage)	49,092	32,728
Sector : Health			9,911	7,433

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Programme : Primary Healthcare			9,911	7,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	7,433
Item : 263104 Transfers to other govt. units (Current)				
AYAGO HEALTH CENTRE III	Ayago (Physical) AYAGO HC III	Sector Conditional Grant (Non-Wage)	9,911	7,433
LCIII : Adyel			562,333	175,756
Sector : Works and Transport			222,600	32,946
Programme : District, Urban and Community Access Roads			222,600	32,946
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			34,800	6,184
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	4,069
Kakugula Rd (0.5km)	Junior Quarters Junior Quarters	Other Transfers from Central Government	2,000	329
Owiny Rd (0.3km)	Lango Central Junior Quarters	Other Transfers from Central Government	1,200	198
Otyek Rd (1km)	Kirombe Kirombe	Other Transfers from Central Government	4,000	788
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	12,262
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	1,888
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	3,003
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	4,831
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	1,668
Kirombe Rd (2.3km)	Kirombe Kirombe	Other Transfers from Central Government	16,100	742
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	130
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 Maintainence (URF)			53,000	14,500
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	14,500
Sector : Education			329,822	142,810
Programme : Pre-Primary and Primary Education			220,153	69,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,212	69,654
Item : 263104 Transfers to other govt. units (Current)				
Lira Modern ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	11,810
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	10,885

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Item : 263204 Transfers to other govt. units (Capital)				
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	0	5,152
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	5,631
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	2,767
Ambalal Primary School	Junior Quarters Ambalal	Sector Conditional Grant (Non-Wage)	6,854	2,285
Otim Tom Primary School	Omito Lango College	Sector Conditional Grant (Non-Wage)	7,726	5,151
Starch Factory Primary School	Starch Factory Starch Factory	Sector Conditional Grant (Non-Wage)	8,446	5,631
Lira Police Primary School	Lango Central Te Tugu	Sector Conditional Grant (Non-Wage)	18,750	12,500
Lira Modern Primary School	Starch Factory Teso Bar	Sector Conditional Grant (Non-Wage)	11,832	7,844
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 PllicePS	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	73,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,669	73,156
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	22,987
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	10,553,935
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	9,465,589
Programme : District, Urban and Community Access Roads			19,198,259	9,465,589
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	9,424
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	539
Maruzi Rd (0.6km)	Baazar Teobia	Other Transfers from Central Government	2,400	795
Oyite Ojok Road (0.35km)	Baazar (Physical) Teobia	Other Transfers from Central Government	1,400	840
Post office Rd (0.5Km)	Te-Obia Teobia	Other Transfers from Central Government	2,000	599
Aduku Rd (0.45km)	Te-Obia (Physical) Teoobia	Other Transfers from Central Government	3,150	551
Output : Urban unpaved roads Maintenance (LLS)			254,480	19,323
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	3,578
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	461
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	1,303
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	618
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	5,390
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
Jepenia Okae road (1km)	Ireda East Ireda West-Ireda Shamba	Other Transfers from Central Government	24,000	2,473
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
Miscelenious2	Senior Quarters all divisions	Other Transfers from Central Government	49,228	0
Signage	Baazar all divisions	Other Transfers from Central Government	12,000	12,969
Sector : Education			568,039	441,202
Programme : Pre-Primary and Primary Education			138,285	108,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,285	83,226
Item : 263104 Transfers to other govt. units (Current)				
Elia Olet ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	13,425
Erute ps	Ireda West	Sector Conditional Grant (Non-Wage)	0	5,630
Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	8,318
Lira Army PS	Senior Quarters central	Sector Conditional Grant (Non-Wage)	3,515	4,665
Aduku Road ps	Ireda West ireda shamba	Sector Conditional Grant (Non-Wage)	0	3,414
Lango Quuan Primary School	Senior Quarters Senior Quarters B	Sector Conditional Grant (Non-Wage)	4,619	4,612
Item : 263204 Transfers to other govt. units (Capital)				
Nancy school for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	0	4,981
VH Public ps	Baazar (Physical)	Sector Conditional Grant (Non-Wage)	0	11,904
VH Public Primary School	Baazar Baazar	Sector Conditional Grant (Non-Wage)	18,355	5,786
Nancy school for the deaf	Senior Quarters erute	Sector Conditional Grant (Non-Wage)	2,984	4,981
Aduku Road Primary School	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	3,414	2,276
Ireda Primary School	Ireda East Lumumba	Sector Conditional Grant (Non-Wage)	8,318	5,545

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Erute Primary School	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	5,630	3,753
Elia Olet Primary School	Ireda East UTC	Sector Conditional Grant (Non-Wage)	13,450	8,916
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	332,803
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			429,754	332,803
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	210,645
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	3,717
Programme : Primary Healthcare			4,956	3,717
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,956	3,717
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	3,717
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	154,414
Programme : Community Mobilisation and Empowerment			392,019	154,414
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,019	154,414
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	3,430
60 Groups recieved YLP funds at an average of 4m per group	Senior Quarters (Physical) All divisions	Other Transfers from Central Government	254,714	150,984
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