
Vote:758 Lira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahabwe Samuel

Date: 11/12/2019

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

Vote:758 Lira Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,267,743	315,978	25%
Discretionary Government Transfers	14,722,253	460,783	3%
Conditional Government Transfers	8,266,565	2,352,651	28%
Other Government Transfers	12,906,579	272,410	2%
External Financing	33,000	0	0%
Total Revenues shares	37,196,140	3,401,822	9%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,708,603	823,453	569,776	30%	21%	69%
Finance	351,432	81,700	66,651	23%	19%	82%
Statutory Bodies	497,334	124,324	109,284	25%	22%	88%
Production and Marketing	167,142	43,928	23,606	26%	14%	54%
Health	676,780	172,273	120,208	25%	18%	70%
Education	6,255,292	1,697,352	502,674	27%	8%	30%
Roads and Engineering	25,571,842	312,822	88,135	1%	0%	28%
Natural Resources	245,830	38,661	38,186	16%	16%	99%
Community Based Services	297,825	28,956	26,181	10%	9%	90%
Planning	271,458	40,750	39,425	15%	15%	97%
Internal Audit	109,800	27,075	22,604	25%	21%	83%
Trade, Industry and Local Development	42,801	10,526	6,737	25%	16%	64%
Grand Total	37,196,140	3,401,822	1,613,466	9%	4%	47%
<i>Wage</i>	<i>5,916,291</i>	<i>1,479,073</i>	<i>273,873</i>	<i>25%</i>	<i>5%</i>	<i>19%</i>
<i>Non-Wage Recurrent</i>	<i>6,215,636</i>	<i>1,735,514</i>	<i>1,339,593</i>	<i>28%</i>	<i>22%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>25,031,212</i>	<i>187,235</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>
<i>Donor Devt</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Central Government Distributions Lira Municipal Council received 3,401,822,000 out of planned budget of 37,196,140,000 comprising of 9% of the quarterly target of 25%. This deviation is due to USMID funds which was projected at about 24b but was not realized during Q1. However, this grant was received for 1 year i.e., Fy 2018-19 and this happened at the beginning of Q2 to a tune of about 12b. the council is still expecting about 12b in two remaining quarters after concluding assessment. Other CGTs performed slightly above the target of 25%. Own Source Revenues Own Source revenues performed at 315,978,046 out of the 1,267,742.760 comprising of 25% of the cumulative target, hence no deviation Other Government Transfers (OGTs) Other Government Transfers (OGTs) was received at 272m out of the projected 13b comprising of only 2%. this 272m was actually URF which was also received at only 19% less than the projected 25% of URF of 1.4b. the remaining balance of the projected budget of about 12b was USMID funds for 2018-19, which was expected to be released in 2019-20. External Financing External Financing performed at 0% out of the projected 33m. this grant is expected to come from VNG internal which is a sister partner twining municipalities in Uganda with those in the Netherlands. this grant is expected to come any time during the course of the FY 2019-20 to support solid waste management and capacity building activities in Natural resources, Planning, and Finance departments These funds were disbursed to departments as follows compared to the expected Q1 budget; Administration 30%, Finance 23%, Council 25%, Production 26%, Health 25%, Education 27%, Works 1%, Natural Resources 16%, Community 10%, Planning 15%, Audit and Trade 25%. Administration received over 25% because staff in Natural resources were paid under this vote. While Finance, Works, Natural Resources and Planning received less than the expected 25% because they had budgeted to receive USMID and USMID Institutional Strengthening Grants which were all received in quarter2. Expenditure performance by revenue sources During Q1, locally revenues was spent at 100% distributed across all vote activities, Sector conditional grants for production and marketing department performed at 56%, Uganda Road fund performed at 0%, Tourism, Trade and Industry performed at 63%, sector conditional grants health (wage 100%, Non-wage 100%, development 0%), sector conditional grants education (wage 100%, Non-wage 100%, development 0%), Water and Environment 62% local revenues and wage, Social Development 35%, Public Sector Management 82%, while Accountability sector performed at 77%. Overall the Municipality spent 17% of its quarterly budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,267,743	315,978	25 %
Local Services Tax	67,000	0	0 %
Land Fees	20,057	0	0 %
Occupational Permits	6,600	0	0 %
Local Hotel Tax	40,000	0	0 %
Application Fees	2,800	0	0 %
Business licenses	270,234	0	0 %
Other licenses	427	0	0 %
Miscellaneous and unidentified taxes	9,505	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	132,000	0	0 %
Park Fees	224,000	0	0 %
Refuse collection charges/Public convenience	7,697	0	0 %
Property related Duties/Fees	127,000	0	0 %
Advertisements/Bill Boards	40,000	0	0 %
Animal & Crop Husbandry related Levies	50,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,600	0	0 %
Registration of Businesses	5,500	0	0 %

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Agency Fees	11,500	0	0 %
Inspection Fees	75,200	0	0 %
Market /Gate Charges	122,000	0	0 %
Other Fees and Charges	0	315,978	0 %
Street Parking fees	41,000	0	0 %
Miscellaneous receipts/income	9,024	0	0 %
2a.Discretionary Government Transfers	14,722,253	460,783	3 %
Urban Unconditional Grant (Non-Wage)	518,637	129,659	25 %
Urban Unconditional Grant (Wage)	796,554	199,139	25 %
Urban Discretionary Development Equalization Grant	13,407,061	131,985	1 %
2b.Conditional Government Transfers	8,266,565	2,352,651	28 %
Sector Conditional Grant (Wage)	5,119,737	1,279,934	25 %
Sector Conditional Grant (Non-Wage)	1,672,380	543,033	32 %
Sector Development Grant	165,750	55,250	33 %
General Public Service Pension Arrears (Budgeting)	176,164	176,164	100 %
Salary arrears (Budgeting)	20,182	20,182	100 %
Pension for Local Governments	436,810	109,202	25 %
Gratuity for Local Governments	675,542	168,885	25 %
2c. Other Government Transfers	12,906,579	272,410	2 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	1,448,179	272,410	19 %
Youth Livelihood Programme (YLP)	182,000	0	0 %
DVV International	11,276,400	0	0 %
3. External Financing	33,000	0	0 %
VNG International	33,000	0	0 %
Total Revenues shares	37,196,140	3,401,822	9 %

Cumulative Performance for Locally Raised Revenues

Own Source revenues performed at 315,978,046 out of the 1,267,742.760 comprising of 25% of the cumulative target, hence no deviation

Cumulative Performance for Central Government Transfers

Lira Municipal Council received 3,401,822,000 out of planned budget of 37,196,140,000 comprising of 9% of the quarterly target of 25%. This deviation is due to USMID funds which was projected at about 24b but was not realized during Q1. However, this grant was received for 1 year i.e., Fy 2018-19 and this happened at the beginning of Q2 to a tune of about 12b. the council is still expecting about 12b in two remaining quarters after concluding assessment. Other CGTs performed slightly above the target of 25%.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) was received at 272m out of the projected 13b comprising of only 2%. this 272m was actually URF which was also received at only 19% less than the projected 25% of URF of 1.4b. the remaining balance of the projected budget of about 12b was USMID funds for 2018-19, which was expected to be released in 2019-20.

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Cumulative Performance for External Financing

External Financing performed at 0% out of the projected 33m. this grant is expected to come from VNG internal which is a sister partner twining municipalities in Uganda with those in the Netherlands . this grant is expected to come any time during the course of the FY 2019-20 to support solid waste management and capacity building activities in Natural resources, Planning, and Finance departments

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Expenditure Performance by Sector and SubProgramme

<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	42,000	5,210	12 %	10,500	5,210	50 %
District Production Services	125,142	18,396	15 %	31,285	18,396	59 %
Sub- Total	167,142	23,606	14 %	41,785	23,606	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	25,393,142	88,135	0 %	6,348,285	88,135	1 %
Municipal Services	178,701	0	0 %	44,675	0	0 %
Sub- Total	25,571,842	88,135	0 %	6,392,961	88,135	1 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,801	6,737	16 %	10,700	6,737	63 %
Sub- Total	42,801	6,737	16 %	10,700	6,737	63 %
Sector: Education						
Pre-Primary and Primary Education	351,323	86,161	25 %	87,831	86,161	98 %
Secondary Education	628,071	209,250	33 %	157,018	209,250	133 %
Skills Development	545,953	181,984	33 %	136,488	181,984	133 %
Education & Sports Management and Inspection	4,712,066	19,700	0 %	1,178,017	19,700	2 %
Special Needs Education	17,878	5,579	31 %	4,470	5,579	125 %
Sub- Total	6,255,292	502,674	8 %	1,563,823	502,674	32 %
Sector: Health						
Primary Healthcare	83,110	16,884	20 %	20,777	16,884	81 %
Health Management and Supervision	593,670	103,324	17 %	148,418	103,324	70 %
Sub- Total	676,780	120,208	18 %	169,195	120,208	71 %
Sector: Water and Environment						
Natural Resources Management	245,830	38,186	16 %	61,458	38,186	62 %
Sub- Total	245,830	38,186	16 %	61,458	38,186	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	297,825	26,181	9 %	74,456	26,181	35 %
Sub- Total	297,825	26,181	9 %	74,456	26,181	35 %
Sector: Public Sector Management						
District and Urban Administration	2,708,603	569,776	21 %	677,151	569,776	84 %
Local Statutory Bodies	497,334	109,284	22 %	124,334	109,284	88 %
Local Government Planning Services	271,458	39,425	15 %	74,865	39,425	53 %
Sub- Total	3,477,396	718,485	21 %	876,349	718,485	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,432	66,651	19 %	87,858	66,651	76 %
Internal Audit Services	109,800	22,604	21 %	27,450	22,604	82 %

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	<i>Sub- Total</i>	<i>461,232</i>	<i>89,254</i>	<i>19 %</i>	<i>115,308</i>	<i>89,254</i>	<i>77 %</i>
Grand Total		37,196,140	1,613,466	4 %	9,306,035	1,613,466	17 %

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SECTION B : Workplan Summary

Workplan: 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	2,177,460	691,468	32%	544,365	691,468	127%
General Public Service Pension Arrears (Budgeting)	176,164	176,164	100%	44,041	176,164	400%
Gratuity for Local Governments	675,542	168,885	25%	168,885	168,885	100%
Locally Raised Revenues	436,915	109,000	25%	109,229	109,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	140,632	0	0%	35,158	0	0%
Pension for Local Governments	436,810	109,202	25%	109,202	109,202	100%
Salary arrears (Budgeting)	20,182	20,182	100%	5,045	20,182	400%
Urban Unconditional Grant (Non-Wage)	30,005	42,784	143%	7,501	42,784	570%
Urban Unconditional Grant (Wage)	261,210	65,250	25%	65,302	65,250	100%
Development Revenues	531,143	131,985	25%	132,786	131,985	99%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	395,954	131,985	33%	98,989	131,985	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	135,189	0	0%	33,797	0	0%
Total Revenues shares	2,708,603	823,453	30%	677,151	823,453	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,210	65,191	25%	65,302	65,191	100%
Non Wage	1,916,250	504,584	26%	479,063	504,584	105%
Development Expenditure						
Domestic Development	531,143	0	0%	132,786	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,708,603	569,776	21%	677,151	569,776	84%
C: Unspent Balances						
Recurrent Balances		121,693	18%			
Wage		59				
Non Wage		121,634				
Development Balances		131,985	100%			
Domestic Development		131,985				
External Financing		0				
Total Unspent		253,677	31%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned 2,177,460,000= as total Annual Budget and received 569,776,000= in 1st Quarter representing 21% of the Total Budget which was quite low against the normal percentage of 25% of the Annual Budget. Pension was 176,164,000=, Salary Arrears was 20,182,000=, Wage was 65,250,000= and Local Revenue was 109,202,000=.

Reasons for unspent balances on the bank account

The Unspent Balance of 253,677 ,000= representing 31% of the quarterly Budget will be spent in the next quarter ie Q2. The unspent balance is as a result of Pending payments for Gratuity and Pension, compensation which was not fully settled. All will be handled in 2nd quarter.

Highlights of physical performance by end of the quarter

Salaries for 702 Staff paid for three months, 38 Support Staff Allowances paid, Utility bills paid, Compound slashed, Court cases attended to, 3 TPC meetings held and minutes written, 10 Senior Management meetings conducted and minutes produced..

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*Workplan: 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	326,085	81,700	25%	81,521	81,700	100%
Locally Raised Revenues	129,285	32,500	25%	32,321	32,500	101%
Urban Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
Urban Unconditional Grant (Wage)	136,800	34,200	25%	34,200	34,200	100%
Development Revenues	25,347	0	0%	6,337	0	0%
Urban Discretionary Development Equalization Grant	25,347	0	0%	6,337	0	0%
Total Revenues shares	351,432	81,700	23%	87,858	81,700	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,800	27,699	20%	34,200	27,699	81%
Non Wage	189,285	38,952	21%	47,321	38,952	82%
Development Expenditure						
Domestic Development	25,347	0	0%	6,337	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,432	66,651	19%	87,858	66,651	76%
C: Unspent Balances						
Recurrent Balances						
		15,049	18%			
Wage		6,501				
Non Wage		8,549				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,049	18%			

Summary of Workplan Revenues and Expenditure by Source

The Department had approved budget of 351,432,000 for FY 2019/20. Cummulative releases for the Department was 81,520,643. 23% of approved budget, this comprised of Wage 34,200,000, Non wage 15,000,000 and Local Revenue 32,321,143 cummulative expenditure for Q1 was 66,651,000 which was 19% budget spent

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Quarter1**Reasons for unspent balances on the bank account**

Wage totaling to 6,500,968 remained unspent, this was due to two staff earning half pay while still serving interdiction, the rest is for staff who exited and still to be replaced Non wage ;the unspent balance is for activities still on going and have been completed in an other quarter Local revenue is encumbered in the system for supplies not yet deliverd

Highlights of physical performance by end of the quarter

316,000,000 was realized from local revenue which is 25% of Approved budget for FY 2019/20 12 staff attended refresher training in IFMS from the MOFPED 1 staff participated in an exchange visit in Netherlands under IDEAL programe relating to improving OSR 1 report prepared and submitted to MOFPED and OAG as required in preparation of Final Accounts

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*Workplan: 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	497,334	124,324	25%	124,334	124,324	100%
Locally Raised Revenues	250,638	62,650	25%	62,660	62,650	100%
Urban Unconditional Grant (Non-Wage)	203,000	50,750	25%	50,750	50,750	100%
Urban Unconditional Grant (Wage)	43,696	10,924	25%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,334	124,324	25%	124,334	124,324	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	10,815	25%	10,924	10,815	99%
Non Wage	453,638	98,469	22%	113,410	98,469	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,334	109,284	22%	124,334	109,284	88%
C: Unspent Balances						
Recurrent Balances						
Wage		109				
Non Wage		14,931				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,040	12%			

Summary of Workplan Revenues and Expenditure by Source

The Annual Departmental total Budget was at 497,334,000= . The total Budget for the first quarter was 124,334,000= representing 25% of the Annual Budget. 102,284,000= representing 88% of the quarterly Budget was spent on all the planned activities. Leaving unspent balance of 15,040,000= representing 12% of the quarterly budget.

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Quarter1**Reasons for unspent balances on the bank account**

The 15,040,000= representing 12% of unspent quarterly Budget indicates that 109,000= of the unspent funds constitutes part of the wage component. While the remaining balances are ex-gratia balances for paying LC Is and IIs in the lower Local Government.

Highlights of physical performance by end of the quarter

Salaries for 6 Political leaders were paid for three months. Allowances and Ex-gratia Allowances were paid for three months for 46 Councilors. Small Office Equipment and Stationeries were purchased. Travel inland for Political leaders and Technocrats were paid.

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*Workplan: 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	141,428	35,357	25%	35,357	35,357	100%
Locally Raised Revenues	39,000	9,750	25%	9,750	9,750	100%
Sector Conditional Grant (Non-Wage)	46,761	11,690	25%	11,690	11,690	100%
Sector Conditional Grant (Wage)	55,666	13,917	25%	13,917	13,917	100%
Development Revenues	25,714	8,571	33%	6,428	8,571	133%
Sector Development Grant	25,714	8,571	33%	6,428	8,571	133%
Total Revenues shares	167,142	43,928	26%	41,785	43,928	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	13,329	24%	13,917	13,329	96%
Non Wage	85,761	10,277	12%	21,440	10,277	48%
Development Expenditure						
Domestic Development	25,714	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,142	23,606	14%	41,785	23,606	56%
C: Unspent Balances						
Recurrent Balances		11,751	33%			
Wage		588				
Non Wage		11,163				
Development Balances		8,571	100%			
Domestic Development		8,571				
External Financing		0				
Total Unspent		20,323	46%			

Summary of Workplan Revenues and Expenditure by Source

Funds released as below: 1. Sector conditional grant non wage was 11,690,329= out of which 5,400,000= was spent leaving a balance of 6,290,329= 2. Sector conditional grant Wage was 13,916,595= of which 13,328,664= was spent leaving a balance of 587,931= and 3. Local Revenue allocation of 8,550,000= of which 3,552,000= was spent and a balance of 5,028,000= remained unspent by the close of last quarter

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Quarter1**Reasons for unspent balances on the bank account**

Lack of staff to implement the activities. Of the two staffs on the payroll one has gone back to full time studies at Uganda Martyrs University, Ngetta Campus leaving only one person who becomes overwhelmed. Of the 35,234,925= released, 23,328,664= was spent and a balance of 11,906,209= was unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

One exposure trip to Netherlands was conducted, one exposure training on IFMS was successfully done in Uganda, 2,047 heads of cattle and 5685 shoats were inspected and slaughtered; over fourteen thousand shoats and about one thousand cattle were inspected and sold at Umoja Market

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*Workplan: 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	639,838	159,960	25%	159,960	159,960	100%
Locally Raised Revenues	48,220	12,055	25%	12,055	12,055	100%
Sector Conditional Grant (Non-Wage)	97,934	24,483	25%	24,483	24,483	100%
Sector Conditional Grant (Wage)	493,685	123,421	25%	123,421	123,421	100%
Development Revenues	36,942	12,314	33%	9,235	12,314	133%
Sector Development Grant	36,942	12,314	33%	9,235	12,314	133%
Total Revenues shares	676,780	172,273	25%	169,195	172,273	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	88,000	18%	123,421	88,000	71%
Non Wage	146,154	32,207	22%	36,538	32,207	88%
Development Expenditure						
Domestic Development	36,942	0	0%	9,235	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,780	120,208	18%	169,195	120,208	71%
C: Unspent Balances						
Recurrent Balances		39,752	25%			
Wage		35,421				
Non Wage		4,331				
Development Balances		12,314	100%			
Domestic Development		12,314				
External Financing		0				
Total Unspent		52,066	30%			

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Summary of Workplan Revenues and Expenditure by Source

We received Ushs 172,273,000 (102%) as compared to 169,195,000 planned for the quarter. This increment is because sector development grant was released at 12,314,000 as compared to the planned of 9,235,000. This was spread into four quarters during budgeting stage, however, currently it is being release into three quarters only. Out of this, wage was 123,421,000, NWR 24,483,000, and local revenue was 12,055,000. Nearly 70% (120,208,000) of the released funds was spent leaving unspent balance of 52,066,000. Of this 16,525,000 was released to the lower level health facilities, 88,000,000 was spent on staff salary, 7,490,000 was spent on allowances of support staffs and 7,833,000= was spent by PMO office on support supervision, meetings, inspections/health education, travel inland, subscription, vehicle maintenance, fuel, stationary and small office equipment

Reasons for unspent balances on the bank account

The Department did not spend 52,066,000/= due to PAG HC IV release which was not remitted due to lack of supplier number, development grant and balance of Local revenue for allowances.

Highlights of physical performance by end of the quarter

37704 patient visited OPD in government health units within Lira Municipality, 4932 were admitted in the various government Health Units, 1426 deliveries were conducted, 361 children were immunized with pentavalent vaccines. Technical support supervision, meetings, travel inland, health education and inspections, vehicle maintenance among others.

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	6,152,197	1,662,987	27%	1,538,049	1,662,987	108%
Locally Raised Revenues	42,557	10,639	25%	10,639	10,639	100%
Sector Conditional Grant (Non-Wage)	1,499,254	499,751	33%	374,814	499,751	133%
Sector Conditional Grant (Wage)	4,570,386	1,142,597	25%	1,142,597	1,142,597	100%
Urban Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Development Revenues	103,095	34,365	33%	25,774	34,365	133%
Sector Development Grant	103,095	34,365	33%	25,774	34,365	133%
Total Revenues shares	6,255,292	1,697,352	27%	1,563,823	1,697,352	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,610,386	0	0%	1,152,597	0	0%
Non Wage	1,541,811	502,674	33%	385,453	502,674	130%
Development Expenditure						
Domestic Development	103,095	0	0%	25,774	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,255,292	502,674	8%	1,563,823	502,674	32%
C: Unspent Balances						
Recurrent Balances		1,160,313	70%			
Wage		1,152,597				
Non Wage		7,716				
Development Balances		34,365	100%			
Domestic Development		34,365				
External Financing		0				
Total Unspent		1,194,678	70%			

Vote:758 Lira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

We received Ushs 1,697,352,000 (109%) as compared to 1,563,823,000 planned for the quarter. This increment is because sector conditional grant non-wage was spread into four quarters during budgeting stage, however, currently it is being release into three terms only this is 133% release. Out of this, wage was 1,152,597,000, NWR 499,751,000, and local revenue was 10,639,000 and sector development grant 34,365,000 SDG is 133% . these funds were spent according to the plan in areas like support to girlg guides ans scouts in schools for national tournament, management and adminstration of the department, purchase of stationaries, school inspection and school monitoring.

Reasons for unspent balances on the bank account

This unspent balance was because the Development projects is still undergoing procurement processes. Works will start in second quarter,

Highlights of physical performance by end of the quarter

Development projects is at procurement level basically because of the death of the procurement officer.

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	1,612,580	312,822	19%	403,145	312,822	78%
Locally Raised Revenues	41,997	9,759	23%	10,499	9,759	93%
Other Transfers from Central Government	1,448,179	272,410	19%	362,045	272,410	75%
Urban Unconditional Grant (Wage)	122,404	30,653	25%	30,601	30,653	100%
Development Revenues	23,959,263	0	0%	5,989,816	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	11,276,400	0	0%	2,819,100	0	0%
Urban Discretionary Development Equalization Grant	12,682,863	0	0%	3,170,716	0	0%
Total Revenues shares	25,571,842	312,822	1%	6,392,961	312,822	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,404	22,364	18%	30,601	22,364	73%
Non Wage	1,490,176	65,771	4%	372,544	65,771	18%
Development Expenditure						
Domestic Development	23,959,263	0	0%	5,989,816	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,571,842	88,135	0%	6,392,961	88,135	1%
C: Unspent Balances						
Recurrent Balances		224,687	72%			
Wage		8,289				
Non Wage		216,398				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		224,687	72%			

Vote:758 Lira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

We received Ushs 312,822,000 (5%) as compared to 6,392,961,000 planned for the quarter. Out of this, wage was 30,653,000, URF was 272,410,000, and local revenue was 9,759,000. Only 1% (88,135,000) of the released funds was spent leaving unspent balance of 224,687,000.

Reasons for unspent balances on the bank account

-Mechanized routine maintenance requires materials supplies which is being procured -USMID was not released in Quarter one, and yet it forms a huge percentage of quarterly fund.

Highlights of physical performance by end of the quarter

11 km of unpaved roads routinely maintained using road gangs, 4 km paved roads routinely maintained by road gangs

Vote:758 Lira Municipal Council

Quarter1

*Workplan: Water***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%
<i>Development Revenues</i>	0	0	0%	0	0	0%
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%
External Financing	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				
External Financing		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**

Vote:758 Lira Municipal Council

Quarter1

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	154,580	38,661	25%	38,645	38,661	100%
Locally Raised Revenues	98,935	24,750	25%	24,734	24,750	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	55,645	13,911	25%	13,911	13,911	100%
Development Revenues	91,250	0	0%	22,812	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	75,250	0	0%	18,812	0	0%
Total Revenues shares	245,830	38,661	16%	61,458	38,661	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,645	13,911	25%	13,911	13,911	100%
Non Wage	98,935	24,275	25%	24,734	24,275	98%
Development Expenditure						
Domestic Development	75,250	0	0%	18,812	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	245,830	38,186	16%	61,458	38,186	62%
C: Unspent Balances						
Recurrent Balances		475	1%			
Wage		0				
Non Wage		475				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		475	1%			

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Summary of Workplan Revenues and Expenditure by Source

We received Ushs 38,661,000 (63%) as compared to 61,458,000 planned for the quarter. Out of this, wage was 13,911,000, Local revenue was 13,911,000. Nearly all grants received were expended

Reasons for unspent balances on the bank account

This unspent balance will be utilized in second quarter,

Highlights of physical performance by end of the quarter

Salary of 3 permanent staffs paid 18 contract workers at Aler Compost Plant Paid. Repair and maintenance of 2 garbage trucks and 1 motorcycle done. Telecommunication and Subscription undertaken procurement of stationery done. fuel was procured sensitization of environment and social safeguards and mitigation conducted Monthly allowance and housing, travel inland costed undertaken. training attended and facilitated 36 Local environment committee trained and retooled Physical planning committee inspections and monitoring undertaken and facilitated existing trees maintained

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	115,825	28,956	25%	28,956	28,956	100%
Locally Raised Revenues	35,500	8,875	25%	8,875	8,875	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,325	5,081	25%	5,081	5,081	100%
Urban Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
Development Revenues	182,000	0	0%	45,500	0	0%
Other Transfers from Central Government	182,000	0	0%	45,500	0	0%
Total Revenues shares	297,825	28,956	10%	74,456	28,956	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	13,556	23%	15,000	13,556	90%
Non Wage	55,825	12,625	23%	13,956	12,625	90%
Development Expenditure						
Domestic Development	182,000	0	0%	45,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,825	26,181	9%	74,456	26,181	35%
C: Unspent Balances						
Recurrent Balances						
		2,776	10%			
Wage		1,444				
Non Wage		1,331				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,776	10%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

First quarter release for CBSD amounted to Ugx 26,181,000=. Out of that, Non wage amounted to Ugx 5,300,000= covering Functional Adult Literacy, Public library, Youth Council, Disability Grant and council, and Women Council. Wage amounted to Ugx 13,556 for Seven staff; and Local revenue amounted to Ugx 7,075,000=. All these constituted 24% utilization of the released funds.

Reasons for unspent balances on the bank account

First quarter unspent balance amounted to Ugx 2,776,000=. This came as a result of underpayment of salaries when salary increment was not considered. Secondly, fund for fuel, work place inspection were not requested to be used.

Highlights of physical performance by end of the quarter

Functional Adult Literacy enrollment and monitoring; Community project initiation for UWEP and supervision; UWEP/YLP fund recoveries; Purchase of newspapers for library; Support to Youth, Women ,Elderly and Disability Councils; Special Grant for Disability; Monitoring of children homes and care centers; handling complaints; and General Administration of the Department- Stationery, inland travels, computer accessories. Parish Development Plan and Budget Frame Work paper, Training CDOs on Gender Equity planning and Budgeting.

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	164,000	40,750	25%	48,000	40,750	85%
Locally Raised Revenues	60,000	15,000	25%	22,000	15,000	68%
Urban Unconditional Grant (Non-Wage)	50,000	12,250	25%	12,500	12,250	98%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	107,458	0	0%	26,865	0	0%
External Financing	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	90,458	0	0%	22,615	0	0%
Total Revenues shares	271,458	40,750	15%	74,865	40,750	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	110,000	25,925	24%	34,500	25,925	75%
Development Expenditure						
Domestic Development	90,458	0	0%	22,615	0	0%
External Financing	17,000	0	0%	4,250	0	0%
Total Expenditure	271,458	39,425	15%	74,865	39,425	53%
C: Unspent Balances						
Recurrent Balances		1,325	3%			
Wage		0				
Non Wage		1,325				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,325	3%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

This department received Ushs 40,750,000 (54%) as compared to 74,865,000 planned for the quarter. This release is low because UDDEG/ USMID institutional strengthening grant worth 22,615,000 was not yet released awaiting second quarter. Out of these releases, wage was 13,500,000, NWR 12,250,000, and local revenue was 15,000,000. Nearly all funds 39,425,000 released were spent leaving a balance of 1325,000.

Reasons for unspent balances on the bank account

the unspent balance will be utilized in Q2

Highlights of physical performance by end of the quarter

Budget conference report produced in the 4 Divisions. Statistical Abstract produced Performance contract form B report was compiled and submitted to Town Clerk and MoFPED. Community Wish list was generated from the 4 Divisions. Community projects such as YLP and UWEP were monitored and implementer mentored. All the activities which was planned was implemented except some few that was budgeted under UDDEG which was not done but it will be implemented in the second quarter when UDDEG fund is released to the Department.

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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	107,800	27,075	25%	26,950	27,075	100%
Locally Raised Revenues	50,000	12,500	25%	12,500	12,500	100%
Urban Unconditional Grant (Non-Wage)	35,000	8,875	25%	8,750	8,875	101%
Urban Unconditional Grant (Wage)	22,800	5,700	25%	5,700	5,700	100%
Development Revenues	2,000	0	0%	500	0	0%
Urban Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	109,800	27,075	25%	27,450	27,075	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,800	5,508	24%	5,700	5,508	97%
Non Wage	85,000	17,096	20%	21,250	17,096	80%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,800	22,604	21%	27,450	22,604	82%
C: Unspent Balances						
Recurrent Balances		4,471	17%			
Wage		192				
Non Wage		4,279				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,471	17%			

Summary of Workplan Revenues and Expenditure by Source

The Internal audit department received Ushs 27,075,000 compared to 27,348,485 planned for the quarter. This represents 99% of the planned funds for the quarter. Out of this, wage was Ugx. 5,700,000, local revenue was Ugx. 12,500,000 and non-wage Ugx. 8,875,000 The total expenditure was Ugx. 22, 604,000 which represents 82% of the released funds. The unspent balance is Ugx. 4,471,000 representing almost 17% of the total funds

Vote:758 Lira Municipal Council

Quarter1

Reasons for unspent balances on the bank account

This unspent balance of Ugx. 4,471,000 was as a result of insufficient funds for the budgeted activities which shall be undertaken in the next quarters

Highlights of physical performance by end of the quarter

1. Three audit reports produced and submitted 2. Salaries paid for two staff for three months 3. Wage for a support staff paid for three months 4. Two workshops/trainings undertaken

Vote:758 Lira Municipal Council

Quarter1

*Workplan: 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						
Recurrent Revenues	42,801	10,526	25%	10,700	10,526	98%
Locally Raised Revenues	34,696	8,500	24%	8,674	8,500	98%
Sector Conditional Grant (Non-Wage)	8,106	2,026	25%	2,026	2,026	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,801	10,526	25%	10,700	10,526	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,801	6,737	16%	10,700	6,737	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,801	6,737	16%	10,700	6,737	63%
C: Unspent Balances						
Recurrent Balances		3,789	36%			
Wage		0				
Non Wage		3,789				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,789	36%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Trade, Industry and LED of Lira Municipal Council received shillings 10,526,390 during the first quarter of FY 2019/20. This was 25 percent of the departmental approved budget of shillings 42,801,115. This consisted of Non-Wage Sector Conditional Grant of shillings 2,026,390 (19 percent of the release) and Local Revenue of shillings 8,500,000 (81 percent of release). Shillings 10,315,280 was expended on various activities highlighted in (ii) and this was 98 percent of the release while the balance of 211,110 (2 percent of release) remained on account for critical activities in (iii) to be used in the second quarter.

Reasons for unspent balances on the bank account

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Capacity Enhancement Attachment at the Uganda Industrial Research Institute was not achieved as the training was scheduled for November 2019 in the second quarter.

Highlights of physical performance by end of the quarter

The following key activities were implemented and outputs achieved: Field based verification of Juba Market conducted by council committee; elections of section leaders at Lira Main Market conducted; Internet Data Bundles for/and documented and disseminated; cooperative groups assisted and mobilized for registration, registered, supervised and audited; Market vendors at Lira Main Market trained in cooperative governance; Tourist sites identified and inspected; database on MSMEs updated; Industrialists trained in BUBU; Municipal LED Profile formulated; LG Budget Consultative Workshop FY 2020/21 attended and assorted office stationery/printing papers procured.

Vote:758 Lira Municipal Council

Quarter1

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:	12 months salaries paid, 12 TPC Meeting minutes produced, 52 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,	3 months salaries paid to 702 staff, 3 TPC Meeting minutes produced, 10 Minutes of SMM produced, All staff appraised (100%), Utility Bills paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, final performance contract signed, Office security maintained, enforcement on trade order carried out, Solicitation of service providers done, Office operations financed.		3 months salaries paid, 3 TPC Meeting minutes produced, 13 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,	3 months salaries paid to 702 staff, 3 TPC Meeting minutes produced, 10 Minutes of SMM produced, All staff appraised (100%), Utility Bills paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, final performance contract signed, Office security maintained, enforcement on trade order carried out, Solicitation of service providers done, Office operations financed.
211101 General Staff Salaries	261,210	65,191	25 %		65,191
211103 Allowances (Incl. Casuals, Temporary)	52,606	13,150	25 %		13,150
213001 Medical expenses (To employees)	5,000	1,000	20 %		1,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
221001 Advertising and Public Relations	15,000	3,750	25 %		3,750
221002 Workshops and Seminars	30,705	605	2 %		605
221004 Recruitment Expenses	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	30,000	6,950	23 %		6,950
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221017 Subscriptions	4,866	0	0 %		0
221020 IPPS Recurrent Costs	5,134	1,283	25 %		1,283

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222001 Telecommunications	6,000	837	14 %	837
222002 Postage and Courier	1,000	250	25 %	250
223004 Guard and Security services	30,000	7,500	25 %	7,500
223005 Electricity	10,000	1,650	17 %	1,650
223006 Water	7,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,498	25 %	1,498
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
225001 Consultancy Services- Short term	30,000	7,500	25 %	7,500
227001 Travel inland	10,000	2,500	25 %	2,500
227002 Travel abroad	30,000	7,500	25 %	7,500
227004 Fuel, Lubricants and Oils	33,504	7,820	23 %	7,820
228002 Maintenance - Vehicles	25,000	14,069	56 %	14,069
282104 Compensation to 3rd Parties	26,810	0	0 %	0
282151 Fines and Penalties – to other govt units	20,000	0	0 %	0
Wage Rect:	261,210	65,191	25 %	65,191
Non Wage Rect:	402,920	77,861	19 %	77,861
Gou Dev:	28,705	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,835	143,053	21 %	143,053

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60) Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers	()	(60)Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers	()Submissions were made to District Service Commission to fill vacant posts.
%age of staff appraised	(99) 717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	()	(99)717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	()
%age of staff whose salaries are paid by 28th of every month	(99) 717 staff salaries promptly paid, both traditional staff and teachers.	()	(99)717 staff salaries promptly paid, both traditional staff and teachers.	()
%age of pensioners paid by 28th of every month	(99) All the 85 pensioners on the payroll promptly paid.	()	(99)All the 85 pensioners on the payroll promptly paid.	()

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Non Standard Outputs:		Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.	3 months salaries paid to 708 staff, allowances paid to all staff, pay change reports submitted to MoPS	Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.	Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.
211103	Allowances (Incl. Casuals, Temporary)	1,505	370	25 %	370
221003	Staff Training	4,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	2,866	0	0 %	0
222001	Telecommunications	629	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	870	12 %	870
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	870	8 %	870
Reasons for over/under performance:		None			
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 covering performance challenges faced by staff.	()	(1)Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters covering performance challenges faced by staff.	(0)quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters covering performance challenges faced by staff.
Availability and implementation of LG capacity building policy and plan		(1) Capacity Building Plan approved at Municipal Council level and at Division level for each Division.	()	(1)Capacity Building Plan approved at Municipal Council level and at Division level for each Division.	()
Non Standard Outputs:		Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid, suppliers and services paid.		Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, training financed, workshops and consultancy services paid suppliers and services paid.
221002	Workshops and Seminars	25,336	0	0 %	0

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221003 Staff Training	45,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,684	0	0 %	0
Reasons for over/under performance: Inadequate CBG that cannot address all the institutional performance gaps				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Four (4) quarterly Supervision and monitoring reports produced both at the Division and at Municipal	1 mentoring and supervision support offered to the Division	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	quarterly Supervision and monitoring reports produced both at the Division and at Municipal
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,110	22 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,110	7 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,110	7 %	1,110
Reasons for over/under performance: none				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension and gratuity paid to all pensioners, Pay slips produced		Pension and gratuity paid to all pensioners, Pay slips produced	Pension and gratuity paid to all pensioners, Pay slips produced
212105 Pension for Local Governments	436,810	91,660	21 %	91,660
212107 Gratuity for Local Governments	675,542	162,656	24 %	162,656
321608 General Public Service Pension arrears (Budgeting)	176,164	132,853	75 %	132,853
321617 Salary Arrears (Budgeting)	20,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308,697	387,169	30 %	387,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308,697	387,169	30 %	387,169
Reasons for over/under performance: none				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Four (4) monitoring visits conducted covering Divisions and Municipal	(1) One monitoring visit conducted covering 4 Divisions.	(1) One monitoring visit conducted covering Divisions and Municipal	(1)One monitoring visit conducted covering 4 Divisions.
No. of monitoring reports generated	(4) Four (4) monitoring reports produced covering Divisions and Municipal	(1) One Monitoring conducted and report written.	(1)One monitoring report produced covering Divisions and Municipal	(1)One Monitoring conducted and report written.
Non Standard Outputs:	Four (4) monitoring visits conducted and four (4) monitoring reports produced	1 Monitoring program of Government Projects conducted and 1 report written.	One monitoring visit conducted and four (1) monitoring reports produced	1 Monitoring program of Government Projects conducted and 1 report written.
228004 Maintenance – Other	5,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	0	0 %	0
Reasons for over/under performance:	None.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 12 months,		Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	
221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	()	(70)All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	()
Non Standard Outputs:	All Heads of Departments trained in records management, two (2) Records staff strained in Records Management		All Heads of Departments trained in records management, one (1)Records staff strained in Records Management	

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211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
222002 Postage and Courier	2,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Bid Documents produced and advertised, 12 minutes of Contracts Committee meetings produced, evaluation reports produced, Contrtacts awarded and signed.

Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,416	24 %	1,416
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,416	15 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,416	15 %	2,416

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

Disbursements schedules produced, IPF generated

Transfer to the 4 Lower Local Government Divisions done. IPF generated and communicated to the 4 lower Local Governments.

Disbursements schedules produced, IPF generated

Transfer to the 4 Lower Local Government Divisions done. IPF generated and communicated to the 4 lower Local Governments.

N/A

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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
Reasons for over/under performance: None.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) minor maintenance	()		(1)minor maintenance at LMC	()
No. of vehicles purchased	(1) loan servicing	(1) Loan Servicing for the purchase of Council pick- up truck.		(1)loan servicing	(1)Loan Servicing for the purchase of Council pick- up truck.
Non Standard Outputs:					
281503 Engineering and Design Studies & Plans for capital works	31,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,800	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	261,210	65,191	25 %		65,191
Non-Wage Reccurent:	1,775,618	504,584	28 %		504,584
GoU Dev:	135,189	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,172,017	569,776	26.2 %		569,776

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(15/07/2020) Every year Finance Department prepares and submits reports to Ministry of Finance, Accountant General and auditor General	(30/08/2019) Final Accounts FY 2018/19 was prepared and submitted to MOFPED and OAG on 30th Aug 2019 First quarter reports prepared and submitted to Excom and TPC		(15/07/2020)Report preparation and submission to TPC and EX Com Submission of Final Accounts to OAG and MOFPED Response to issues raised by Auditor General	()Final Accounts FY 2018/19 was prepared and submitted to MOFPED and OAG on 30th Aug 2019 First quarter reports prepared and submitted to Excom and TPC
Non Standard Outputs:	Staff Allowances paid for 12 months Annual Subscriptions paid to ICPAU Suppliers paid Supervision and mentoring of staff in Finance Department , both at the Head office and Divisions Enumeration, Assessment, mobilisation and collection of Local revenue Monitoring of Local revenue by Finance Committee Procurement of revenue receipting media, office stationery, fuel and Toner cartridges	Allowances to staff was paid Purchase of receipting media Verification of 50% share of revenue was carried out by staff in Finance department Fuel for generator was paid Facilitated one staff for travel to Netherlands for exchange visit		Payment of allowances to staff purchase of stationery Revenue enforcement conducted Monitoring of locally generated revenue by finance staff Fuel paid for	Allowances to staff was paid Purchase of receipting media Verification of 50% share of revenue was carried out by staff in Finance department Fuel for generator was paid Facilitated one staff for travel to Netherlands for exchange visit
211101 General Staff Salaries	136,800	27,699	20 %		27,699
211103 Allowances (Incl. Casuals, Temporary)	50,209	11,718	23 %		11,718
221006 Commissions and related charges	6,200	0	0 %		0
221007 Books, Periodicals & Newspapers	990	202	20 %		202
221008 Computer supplies and Information Technology (IT)	1,601	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	30,905	7,500	24 %		7,500
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0

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222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	9,018	2,227	25 %	2,227
227002 Travel abroad	5,000	2,500	50 %	2,500
227004 Fuel, Lubricants and Oils	5,000	1,245	25 %	1,245
228004 Maintenance – Other	982	200	20 %	200
Wage Rect:	136,800	27,699	20 %	27,699
Non Wage Rect:	123,405	26,242	21 %	26,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,205	53,941	21 %	53,941
Reasons for over/under performance: na				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(67000000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	(22000000) Report for verification of LST, LHT and Trading Licence was produced and shared	(16750000) Verification of LST by staff in Finance updating of registers for LST Enforcement for non compliance	(22000000) Report for verification of LST, LHT and Trading Licence was produced and shared
Value of Hotel Tax Collected	(40000000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	(10000000) report for verification of LST, LHT and Trading Licence was produced and shared	(10000000) Enforcement of LHT collection by staff Conducting meetings with Hotel proprietors Assessing performance of LHT	(10000000) Report for verification of LST, LHT and Trading Licence was produced and shared
Value of Other Local Revenue Collections	(318880000) Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.	() Collection was done from all the four Divisions	()	(286000000) Collection was done from all the four Divisions

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Non Standard Outputs:	Increase locally generated revenue Revenue data base maintained Supplementary valuation roll prepared for un valued properties Revaluation of property for ground rent in the Municipality Tax payers sensitized Regular Supervision and monitoring of locally generated revenue Out sourcing of collection of local revenue through public procurement Sensitization work shops and radio talk shows to create awareness	Revenue data base for LST, LHT and Trading Licence prepared and presented for USMID assessmnet	Improved compliance rate by tax payers on LHT Revenue data base maintained regular supervision by all staff Service delivery to the community	Revenue data base for LST, LHT and Trading Licence prepared and presented for USMID assessmnet
211103 Allowances (Incl. Casuals, Temporary)	2,000	370	19 %	370
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	17,527	2,795	16 %	2,795
227004 Fuel, Lubricants and Oils	12,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,880	3,165	12 %	3,165
Gou Dev:	25,347	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,227	3,165	6 %	3,165

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		;Financial statements prepared and submitted to OAG by 31/8/2020 Bi annual Financial Statements prepared and submitted to MOFPED 12 monthly reports prepared and presented to TPC and Ex.com<br 4 quarterly Financial Reports prepared and presented to Ex. Com through office of the Town Clerk Work plans and budgets prepared and presented to TPC and excom Allowances, fuel paid preparation of half year reports by 15/ March, 2020 preparation of 9 months Financial reports by 15.April, 2020		7 accounts reconciliations for Q1 prepared journal for bank charges and transfers for 4 accounts of council prepared	Preparation of Financial Statements and submit to OAG Response to Audit queries and submitted to OAG Reconciliation of all accounts of Council Passing journals for reconciliation Request for Funding budget for bank charges	7 accounts reconciliations for Q1 prepared journal for bank charges and transfers for 4 accounts of council prepared
221009	Welfare and Entertainment	3,000	0	0 %		0
227001	Travel inland	5,000	2,175	44 %		2,175
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,000	2,175	27 %		2,175
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,000	2,175	27 %		2,175
Reasons for over/under performance:		N/A				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(31/8/2020) Submission of Final Accounts to OAG in Gulu by 31st August. Response to audit queries raised in the management letter from OAG passing journals for bank charges and transfers to TSA accounts	(30/08/2019) Final Accounts were submitted to MOFPED and OAg on 30th Aug 2019 7 accounts of Council were reconciled to enable production of Accounts	(31/8/2020)Submission of Final Accounts to OAG Gulu by 31/08/2020 Response to issues raised by Auditor General and report submitted to OAG Reconciliation of all Accounts of Council	(2019-08-30)Final Accounts were submitted to MOFPED and OAg on 30th Aug 2019 7 accounts of Council were reconciled to enable production of Accounts	

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Non Standard Outputs:		Procurement of office stationery, Toner cartridges, maintenance of computers, procurement of service providers Allowances paid to staff Final Accounts submitted to OAG by 31/8/2020	Allowances for 2 months were paid to staff and Councilors Stationery was procured Fuel for generator was procured	Payment of allowances to staff procurement of stationery and fuel for generator one Financial report prepared and submitted to OAG	Allowances for 2 months were paid to staff and Councilors Stationery was procured Fuel for generator was procured
227004	Fuel, Lubricants and Oils	2,000	200	10 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	200	10 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	200	10 %	200
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Allowances for 2 months were paid to staff and Councilors Stationery was procured Fuel for generator was procured	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Allowances for 2 months were paid to staff and Councilors Stationery was procured Fuel for generator was procured
221016	IFMS Recurrent costs	30,000	7,170	24 %	7,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,170	24 %	7,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,170	24 %	7,170
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		136,800	27,699	20 %	27,699
Non-Wage Reccurent:		189,285	38,952	21 %	38,952
GoU Dev:		25,347	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		351,432	66,651	19.0 %	66,651

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held and minutes recorded, 30 committee meetings held and minutes recorded, 12 Executive committee meetings held and minutes recorded, political salaries and Councilors allowances paid, Councilors inducted, small office equipment and periodicals purchased, council tour conducted and reports produced, and political salaries paid,				
211101 General Staff Salaries	43,696	10,815	25 %		10,815
211103 Allowances (Incl. Casuals, Temporary)	39,604	9,564	24 %		9,564
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221005 Hire of Venue (chairs, projector, etc)	7,000	180	3 %		180
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,634	150	2 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	2,000	30	2 %		30
227001 Travel inland	7,801	1,575	20 %		1,575
227004 Fuel, Lubricants and Oils	2,796	450	16 %		450
Wage Rect:	43,696	10,815	25 %		10,815
Non Wage Rect:	88,835	14,199	16 %		14,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,531	25,015	19 %		25,015
Reasons for over/under performance:					

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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
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	20 contracts committee meetings and minutes produced, 6 evaluation meetings and report produced, contracts evaluated, contracts awarded, contract agreement signed			4evaluation meeting held and reports produced, contract committee meeting held and contract awarded	1 Contract committee meeting held in July, adverts for qualification carried out, evaluation for pre- qualification of contractors
211103 Allowances (Incl. Casuals, Temporary)	8,212	510	6 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,212	510	6 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,212	510	6 %		510
Reasons for over/under performance:	Late submissions of the procurement work plan and bill of quantities by user departments affect the procurement process Inadequate funding that cannot sustain all the procurement activities				
Output : 138203 LG Staff Recruitment Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated	()		(1)at LMC	(2)

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Non Standard Outputs:	Council Tour conducted and report produced,	2 council meetings held, 3 executive committee minutes held and minutes recorded, ex-gratia allowances paid to 75 LC III Councilors for 3 months, 46 Lira Municipal councilors paid ex-gratia allowances for 3 months	council meetings held, executive committee minutes and minutes, ex-gratia allowances paid to 75 LC III Councilors, 46 Lira Municipal councilors paid ex-gratia allowances for	
211103 Allowances (Incl. Casuals, Temporary)	343,832	79,821	23 %	79,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,832	79,821	23 %	79,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,832	79,821	23 %	79,821
Reasons for over/under performance:	Inadequate releases that cannot sustain all council activities in view of 20% budget rule Late releases of central grants thus, late implementation of planned activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 standing committee meeting minutes produced, 6 council meeting minutes produced, 12 executive committee minutes produced	9 standing committee meeting minutes produced, 3 executive committee minutes produced	5 standing committee meetings held and minutes recorded, 3 executive committee meeting held	
211103 Allowances (Incl. Casuals, Temporary)	12,759	3,189	25 %	3,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,759	3,189	25 %	3,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,759	3,189	25 %	3,189
Reasons for over/under performance:	Council members have no regard for time, thus unnecessary adjournment of meetings A very big council to sustain in view of the 20% budget rule			
Total For Statutory Bodies : Wage Rect:	43,696	10,815	25 %	10,815
Non-Wage Reccurent:	453,638	98,469	22 %	98,469
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	497,334	109,284	22.0 %	109,284

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	50 Farmer groups trained on urban farming; better husbandry practices	126 livestock commercializing farming households registered in the areas of poultry and piggery.		sensitization of farmers, registration of farming households	Registration of Livestock farmers who are commercializing was done successfully where 28 were for commercial poultry, 98 were for piggery. the main breeds of pigs were Com-borough, large white and land race while meat production was preferred to egg production in poultry.
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,750	19 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,750	19 %		1,750
Reasons for over/under performance:	Most of the farming is headed by the husbands who are very tough and never wanted any family member to reveal information as regards revenues from the enterprise. Its only after a long explanations and sometimes we had to call them that they released the information. Many feared this could be an avenue for government to start taxing them.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	one exposure visit to a research station or Kampala Capital City Authority to learn more on Urban Farming. conducted and report shared with TPS	Exposure visit of the AAO to the Netherlands		Committee monitoring done once. Technical supervision	Facilitated the assistant agricultural Officer to travel to Netherlands for an exposure visit more especially on urban farming and was very successful. Application of the knowledge has already started in the second quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	960	24 %		960
227001 Travel inland	7,772	0	0 %		0

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227002 Travel abroad	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,460	16 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	3,460	16 %	3,460

Reasons for over/under performance: Budgeted funds not enough so he was partially sponsored by VNG International and we only had to cater for a little bit of his out of pocket allowance.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs: 50 cooperative societies registered and trained 51 groups verified and registered with the Village agents. 12 cooperative societies registered and trained Carried out group verification and registration in all the four divisions of Lira Municipal Council. the groups were found as below: Central Division we got 14 groups; 17 groups in Ojwina; 11 Groups in Adyel and 9 in Railways.

211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
227001 Travel inland	1,150	0	0 %	0
227004 Fuel, Lubricants and Oils	3,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Procurement of cleaning materials i.e. liquid soap, JIK disinfectants and brushes.	Surgical device AI machine procured	Procurement of cleaning materials i.e. liquid soap, JIK disinfectants and brushes.
312213	ICT Equipment	1,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	1,000	0	0 %
	External Financing:	0	0	0 %
	Total:	1,000	0	0 %

Vote:758 Lira Municipal Council

Quarter1

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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Daily inspections of Slaughter houses done and monthly reports produced	Inspected 1,252 bulls; 795 cows; 3,208 male shoats and 2,477 female shoats slaughtered at Lira Municipal Council abattoir. Of the above, 3 bulls and 1 cow were condemned and therefore buried. Routine disease surveillance was also done in all the divisions.		Inspection of 6400 slaughter animals at the LMC abattoir	Inspected 1,252 bulls; 795 cows; 3,208 male shoats and 2,477 female shoats slaughtered at Lira Municipal Council abattoir. Of the above, 3 bulls and 1 cow were condemned and therefore buried. Routine disease surveillance was also done in all the divisions.
211103 Allowances (Incl. Casuals, Temporary)	4,111	450	11 %		450
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	1,089	272	25 %		272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	847	8 %		847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	847	8 %		847
Reasons for over/under performance: the livestock being kept in the Municipality still roam the town due to the lack of pasture and a bad culture of leaving animals to roam about. however, we have notified all the livestock owners of the dangers and we expect them to abide by the regulations.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2000 animals vaccinated	Not done			Not done
211103 Allowances (Incl. Casuals, Temporary)	2,000	450	23 %		450
224001 Medical and Agricultural supplies	1,000	0	0 %		0

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	950	19 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	950	19 %	950
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Daily inspections of fish done and monthly reports produced	Not done	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC	Not done
227001 Travel inland	1,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,261	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,261	0	0 %	0
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	200 agro input dealers registered and inspected	No report		No report
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:	Agricultural statistical abstract produced in collaboration with planning unit	not done		Not done
227001 Travel inland	4,000	770	19 %	770
227002 Travel abroad	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,770	22 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,770	22 %	1,770
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attended a training on IFMS at URBRA House in Kampala in August,	facilitate one officer in achieving knowledge. Ensure that the capacity of one officer is built to improve his performance and competence.		Attended a training on IFMS at URBRA House in Kampala in August,
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Changes in the design of the template require constant practice and yet the activities on the IFMS are limited where funding is little a case of production department.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	2000 animals inspected and treated	793 heads of cattle and 14,956 shoats sold in Umoja Livestock Market located in Bar Onger Railways Division.		793 heads of cattle and 14,956 shoats sold in Umoja Livestock Market located in Bar Onger Railways Division.
211103 Allowances (Incl. Casuals, Temporary)	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance: Conflict of interest. The District local government through the veterinary sector are complaining that this Umoja Market is affecting their revenue from Amach Market. However, these markets are on different days of the week i.e. Umoja Market is on Wednesdays whereas Amach Market starts on Thursday and runs through to Sunday.				

Vote:758 Lira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff, staff appraised, minutes produced, reports of meetings, accountability and workshops produced	Paid salaries to the three staffs under production department for the three months. Paid allowances to the two extension officers in the department.		Pay salaries to 3 staffs for three months. Coordinate production management services. Attend workshops outside the district.	Paid salaries to the three staffs under production department for the three months. Paid allowances to the two extension officers in the department.
211101 General Staff Salaries	55,666	13,329	24 %		13,329
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
Wage Rect:	55,666	13,329	24 %		13,329
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,666	13,329	22 %		13,329
Reasons for over/under performance:	The Principal Commercial Officer was under production but the department has been created effective this financial year. However, there has been no budgetary allocation for him under the new department of Commercial making him to continue drawing his salary from Production department.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	4 monitoring reports produced and discussed in TPC	Not done			N/A
312214 Laboratory and Research Equipment	990	0	0 %		0
312301 Cultivated Assets	1,010	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A veterinary surgical kit at 5,000,000, an AI kit of 15,000,000, A camera of 1,000,000, Cultivated inputs of 2,713,848 procured	Not spent			Not spent

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312202 Machinery and Equipment	20,000	0	0 %	0
312301 Cultivated Assets	2,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,714	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,714	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,666</i>	<i>13,329</i>	<i>24 %</i>	<i>13,329</i>
<i>Non-Wage Reccurent:</i>	<i>85,761</i>	<i>10,277</i>	<i>12 %</i>	<i>10,277</i>
<i>GoU Dev:</i>	<i>25,714</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>167,142</i>	<i>23,606</i>	<i>14.1 %</i>	<i>23,606</i>

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Inspection reports produced				
211103 Allowances (Incl. Casuals, Temporary)	1,544	359	23 %		359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,544	359	23 %		359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,544	359	23 %		359
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) At PAG HCIV	(3029) PAG HC IV		(25000)At PAG HCIV	(3029)PAG HC IV
Number of inpatients that visited the NGO Basic health facilities	(20000) PAG HCIV	(162) PAG HC IV		(5000)At PAG HCIV	(162)PAG HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(99) PAG CIV	(162) PAG HC IV		(99)At PAG HCIV	(162)PAG HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(50000) PAG HCIV	(373) PAG HC IV		(12500)At PAG HCIV	(373)PAG HC IV
Non Standard Outputs:	- integrated out reaches on FP, ANC, HTS and Immunization among others - Health inspections - OPD services - In Patients services - Major and minor operations			- integrated out reaches on FP, ANC, HTS and Immunization among others - Health inspections - OPD services - In Patients services - Major and minor operations	
263367 Sector Conditional Grant (Non-Wage)	15,466	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,466	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,466	0	0 %		0
Reasons for over/under performance: The facility was not able to access first quarter PHC Non Wage release because of lack of supplier number					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(66)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(66)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08
No of trained health related training sessions held.	(6) better health out comes and behaviour change on health seeking behaviours	(1) All HF's	(1)All HF's	(1)All HF's
Number of outpatients that visited the Govt. health facilities.	(120000) 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	(37704) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1781 Ayago HC III (Railway Division) = 3062 Ober HC III (Ojwina Division) = 3462 Adyel HC III (Adyel Division) = 1855 Lira Army Barracks HC III = 2667 Lira Police HC II = 1566 Lira Prisons HC II = 2574 Lira RR Hosp = 20737	(40000)All Facilities in LMC	(37704)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1781 Ayago HC III (Railway Division) = 3062 Ober HC III (Ojwina Division) = 3462 Adyel HC III (Adyel Division) = 1855 Lira Army Barracks HC III = 2667 Lira Police HC II = 1566 Lira Prisons HC II = 2574 Lira RR Hosp = 20737
Number of inpatients that visited the Govt. health facilities.	(20000) Ober HC III = 9,000 Ayago HC III = 4,000 Adyel HC III = 7000	(4932) Ober HC III = 101 Ayago HC III = 24 Adyel HC III = 22 Lira Prisons HC II = 50 Lira RR Hosp = 4735	(5000)All Facilities in LMC	(4932)Ober HC III = 101 Ayago HC III = 24 Adyel HC III = 22 Lira Prisons HC II = 50 Lira RR Hosp = 4735
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	(1426) number of Mothers to deliver in the following health facilities: Ober HC III = 26 Ayago HC III = 5 Adyel HC III = 0 Lira RR Hosp = 1395	(500)All Facilities in LMC	(1426)number of Mothers to deliver in the following health facilities: Ober HC III = 26 Ayago HC III = 5 Adyel HC III = 0 Lira RR Hosp = 1395

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% 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	() Recruitment of staffs to filled the existing gaps of: 1 Principal Medical Officer, 1 Principal Health Inspector, 1 Health Educator, 2 Health Inspectors, 2 Health Assistants, 1 Nursing Assistant, 1 porter, 19 staffs of Adyel HC III	(90)All Facilities in LMC	()Recruitment of staffs to filled the existing gaps of: 1 Principal Medical Officer, 1 Principal Health Inspector, 1 Health Educator, 2 Health Inspectors, 2 Health Assistants, 1 Nursing Assistant, 1 porter, 19 staffs of Adyel HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	() active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	(99)All Facilities in LMC	()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	(361) Immunization of the following under five years children in the following health facilities: Ober HC III = 234 Ayago HC III = 143 LMC HC III = 46 Adyel HC II = 46 Lira Barrack HC III = 14 Lira RR Hosp = 21	(1000)All Facilities in LMC	(361)Immunization of the following under five years children in the following health facilities: Ober HC III = 234 Ayago HC III = 143 LMC HC III = 46 Adyel HC II = 46 Lira Barrack HC III = 14 Lira RR Hosp = 21
Non Standard Outputs:	na	- OPD services - Immunization and Child days - Integrated Out reaches -		- OPD services - Immunization and Child days - Integrated Out reaches -
263367 Sector Conditional Grant (Non-Wage)	66,100	16,525	25 %	16,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	16,525	25 %	16,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	16,525	25 %	16,525
Reasons for over/under performance:	hh			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		4 staff meetings, 4 technical support supervision visit to lower level health facilities, 4 Integrated Health inspections, 4 integrated Health education, Housing allowances, Footage/kilometrage, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Garbage management, inspection of buildings, corridors, sensitization on hygiene and sanitation, home improvement campaigns, Housing allowances, Footage/kilometrage, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Housing allowances, Footage/kilometrage, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Garbage management, inspection of buildings, corridors, sensitization on hygiene and sanitation, home improvement campaigns, Housing allowances, Footage/kilometrage, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles
211101	General Staff Salaries	493,685	88,000	18 %	88,000
211103	Allowances (Incl. Casuals, Temporary)	30,808	7,490	24 %	7,490
221011	Printing, Stationery, Photocopying and Binding	2,214	539	24 %	539
221012	Small Office Equipment	300	75	25 %	75
221017	Subscriptions	720	180	25 %	180
227001	Travel inland	4,884	1,080	22 %	1,080
227004	Fuel, Lubricants and Oils	10,930	2,685	25 %	2,685
228002	Maintenance - Vehicles	6,768	1,669	25 %	1,669
273102	Incapacity, death benefits and funeral expenses	6,420	1,605	25 %	1,605
Wage Rect:		493,685	88,000	18 %	88,000
Non Wage Rect:		63,044	15,323	24 %	15,323
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		556,729	103,324	19 %	103,324
Reasons for over/under performance:		lack of transport in the department constant break down of Garbage track political interference Limited supervision by Division leadership human resource gaps			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Four Health Facilities maintained			
281504	Monitoring, Supervision & Appraisal of capital works	3,694	0	0 %	0
312104	Other Structures	17,147	0	0 %	0

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312202 Machinery and Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,942	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,942	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>493,685</i>	<i>88,000</i>	<i>18 %</i>	<i>88,000</i>
<i>Non-Wage Reccurent:</i>	<i>146,154</i>	<i>32,207</i>	<i>22 %</i>	<i>32,207</i>
<i>GoU Dev:</i>	<i>36,942</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>676,780</i>	<i>120,208</i>	<i>17.8 %</i>	<i>120,208</i>

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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	(466) 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27	(405) Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.	()		(466) Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.
No. of qualified primary teachers	(406) 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	(405) Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.	()		(405) Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.

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No. of pupils enrolled in UPE	(19000) 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	(19203) The pupils are located in the following primary schools; in Ayago ps, Ojwina ps, Otim Tom ps, Elia Olet ps, Ober ps, Aduku road, Nancy school for the deaf, Lira ps, Police ps, Starch Factory ps, Adyel ps and Lira Modern, VH ps Railways ps, Erute ps, Ireda ps Ambalal, Lango Koran and at Lira Army ps.	()	(19203)The pupils are located in the following primary schools; in Ayago ps, Ojwina ps, Otim Tom ps, Elia Olet ps, Ober ps, Aduku road, Nancy school for the deaf, Lira ps, Police ps, Starch Factory ps, Adyel ps and Lira Modern, VH ps Railways ps, Erute ps, Ireda ps Ambalal, Lango Koran and at Lira Army ps.
No. of student drop-outs	(190) The pupils shall drop out from all the 19 primary schools	(180) Pupils dropped out from the following primary schools in Ayago ps, Ojwina ps, Otim Tom ps, Elia Olet ps, Ober ps, Aduku road, Nancy school for the deaf, Lira ps, Police ps, Starch Factory ps, Adyel ps and Lira Modern, VH ps Railways ps, Erute ps, Ireda ps Ambalal, Lango Koran and at Lira Army ps.	()	(180)Pupils dropped out from the following primary schools in Ayago ps, Ojwina ps, Otim Tom ps, Elia Olet ps, Ober ps, Aduku road, Nancy school for the deaf, Lira ps, Police ps, Starch Factory ps, Adyel ps and Lira Modern, VH ps Railways ps, Erute ps, Ireda ps Ambalal, Lango Koran and at Lira Army ps.
No. of Students passing in grade one	(850) The candidates are located in 19 public primary schools and 9 private schools	(0) The candidates are located in both the Government and private schools	()	(0)The candidates are located in both the Government and private schools
No. of pupils sitting PLE	(2800) The candidates are located in 19 public primary schools and 9 private schools	(2608) The candidates are located in both the Government and private schools	()	(2608)The candidates are located in both the Government and private schools

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Non Standard Outputs:	N/A	Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.			Teachers paid salaries are located at; 20 in Ayago ps, 19 in Ojwina ps, 19 in Otim Tom ps, 28 in Elia Olet ps, 20 in Ober ps, 12 in Aduku road, 15 in Nancy school for the deaf, 28 in Lira ps, 35 in Police ps, 17 in Starch Factory ps, 30 in Adyel ps and 26 in Lira Modern, 32 in VH ps 13 in Railways ps, 14 in Erute ps, 24 at Ireda ps 20 in Ambalal, 13 in Lango Koran and 20 teachers at Lira Army ps.
263367 Sector Conditional Grant (Non-Wage)	258,483	86,161	33 %		86,161
263370 Sector Development Grant	92,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,483	86,161	33 %		86,161
Gou Dev:	92,840	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,323	86,161	25 %		86,161

Reasons for over/under performance: Over performance because U PE is paid in three quarters causing upsurge.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:	Monitoring, and supervision of Schools done	Monitored UCE, teaching and learning in both private and Government schools.	1Monitoring, and supervision reports as well as BoQs produced	Monitored UCE, teaching and learning in both private and Government schools.	
227004 Fuel, Lubricants and Oils	321	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	321	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321	0	0 %		0

Reasons for over/under performance: Performance is as planned.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(6250) Various secondary schools of Lira Town College, Lango College, Saviors' SS, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(7985) USE disbursed to the following schools: Lira Town College, Lango College, Saviour SS, Bright Light college,Royal academy, Faith SS, Nancy Comprehensive and New Generation SS.	()	(8070)USE disbursed to the following schools: Lira Town College, Lango College, Saviour SS, Bright Light college,Royal academy, Faith SS, Nancy Comprehensive and New Generation SS.
No. of teaching and non teaching staff paid	(140) The staff are located in Lira town College and Lango College School	(141) 141 staff on payroll paid salaries	()	(140)141 staff on payroll
No. of students passing O level	(120) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(0) The staff are located in both private and Government secondary schools	()	(0)The staff are located in both private and Government secondary schools
No. of students sitting O level	(670) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(660) Lcated at; Lira Town College, Lango College, Bright Light College, Saviour Secondary School, Royal academy, Faith Secondary School, Nancy Comprehensive and Faith Secondary School	()	(660)Lcated at; Lira Town College, Lango College, Bright Light College, Saviour Secondary School, Royal academy, Faith Secondary School, Nancy Comprehensive and Faith Secondary School
Non Standard Outputs:	N/A	141 staff on payroll paid salaries		141 staff on payroll paid salaries
263367 Sector Conditional Grant (Non-Wage)	627,750	209,250	33 %	209,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,750	209,250	33 %	209,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,750	209,250	33 %	209,250
Reasons for over/under performance:	Over performance because USE was paid in three quarters instead of the planned four quarters			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Improved service delivery in the school	Funds disbursed for skills development to Lira Comprehensive School of Nursing.		Funds disbursed for skills development to Lira Comprehensive School of Nursing.
241002 Commitment Charges	0	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	545,953	181,984	33 %	181,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,953	181,984	33 %	181,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,953	181,984	33 %	181,984

Reasons for over/under performance: Budget is more than planned because funds have been released in three quarters o.nly compared to the planned four quarters

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:	Monitoring and supervision of Primary and Secondary schools.	Monitoring and supervision of primary secondary and tertiary institutions	Monitoring and supervision of Primary and Secondary schools.	Monitoring and supervision of primary secondary and tertiary institutions
211101 General Staff Salaries	40,000	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,159	1,030	25 %	1,030
227004 Fuel, Lubricants and Oils	5,000	960	19 %	960
Wage Rect:	40,000	0	0 %	0
Non Wage Rect:	9,159	1,990	22 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,159	1,990	4 %	1,990

Reasons for over/under performance: performance is as planned

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	School inspection reports produced for all primary schools	School inspection done for all the primary and secondary schools in the District and inspection report produced.	School inspection reports produced for all primary schools	School inspection done for all the primary and secondary schools in the District and inspection report produced.
221008 Computer supplies and Information Technology (IT)	3,000	950	32 %	950
221009 Welfare and Entertainment	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Performance is as planned

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Sports uniforms procured , National Athletics completion won , LMC adults and youth tournament facilitated	The scouts and the Girl guides participated in the national competition at Kaazi in Wakiso District	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	The scouts and the Girl guides participated in the national competition at Kaazi in Wakiso District
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	5,000	1,250	25 %	1,250
227003	Carriage, Haulage, Freight and transport hire	6,000	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	3,750	25 %	3,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	3,750	25 %	3,750
Reasons for over/under performance:		Performance is as planned			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Community engagement meetings, Education conference and SMC training	Training Headteachers, Deputy Headteachers, School Management committees and PTA executives on their roles.		Training Headteachers, Deputy Headteachers, School Management committees and PTA executives on their roles.
211103	Allowances (Incl. Casuals, Temporary)	579	0	0 %	0
221002	Workshops and Seminars	16,421	700	4 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	700	4 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	700	4 %	700
Reasons for over/under performance:		Under performance because the activity has been deferred to Quarter two.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Workshops attended, office equipment procured, reports produced	Salaries paid to staff, workshops attended, administrative and management issues handled	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Salaries paid to staff, workshops attended, administrative and management issues handled
211101	General Staff Salaries	4,570,386	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	20,439	5,623	28 %	5,623
213002	Incapacity, death benefits and funeral expenses	3,000	450	15 %	450
221001	Advertising and Public Relations	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	227	57	25 %	57

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	530	33 %	530
223006 Water	1,000	0	0 %	0
227001 Travel inland	16,000	5,050	32 %	5,050
228002 Maintenance - Vehicles	1,000	300	30 %	300
Wage Rect:	4,570,386	0	0 %	0
Non Wage Rect:	45,266	12,010	27 %	12,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615,652	12,010	0 %	12,010

Reasons for over/under performance: Performance is as planned.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of Laptop Computer and Cabinets . Payment of allowences	Items were not procured		Items were not procured
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
312201 Transport Equipment	3,000	0	0 %	0
312203 Furniture & Fixtures	1,255	0	0 %	0
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,255	0	0 %	0

Reasons for over/under performance: Under performance because procurement process is ongoing.

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

No. of SNE facilities operational	(3) Nancy Comprehensive school of the deaf and Ojwina ps	(2) Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls	()	(1)Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls
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No. of children accessing SNE facilities	(500) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(200) Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls	()	(400)Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls
Non Standard Outputs:	NA	Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls		Support to Nancy school of the Deaf. Scholastic material procured for girls and boys including sanitary pads for girls
221003 Staff Training	4,561	1,140	25 %	1,140
221009 Welfare and Entertainment	13,317	4,439	33 %	4,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,878	5,579	31 %	5,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,878	5,579	31 %	5,579
Reasons for over/under performance:	Performance is as planned			
<i>Total For Education : Wage Rect:</i>	<i>4,610,386</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,541,811</i>	<i>502,674</i>	<i>33 %</i>	<i>502,674</i>
<i>GoU Dev:</i>	<i>103,095</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>6,255,292</i>	<i>502,674</i>	<i>8.0 %</i>	<i>502,674</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Two used tyre of tractor procured		Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Two used tyre of tractor procured
228003 Maintenance – Machinery, Equipment & Furniture	86,890	950	1 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,890	950	1 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,890	950	1 %		950
Reasons for over/under performance: Lengthy procurement process					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Salaries paid for all staff -Staffing gaps filled	10 staffs received Salaries for 3 months , 4 support staffs received wages, Revised work plans submitted, performance agreement signed and submitted, UIPE continuous professional development attended		-Salaries paid for all staff -Staffing gaps filled	10 staffs received Salaries for 3 months , 4 support staffs received wages, Revised work plans submitted, performance agreement signed and submitted, UIPE continuous professional development attended
211101 General Staff Salaries	122,404	22,364	18 %		22,364
211103 Allowances (Incl. Casuals, Temporary)	54,255	16,289	30 %		16,289
221003 Staff Training	12,000	4,940	41 %		4,940
221011 Printing, Stationery, Photocopying and Binding	2,998	530	18 %		530

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227001 Travel inland	12,977	6,698	52 %	6,698
Wage Rect:	122,404	22,364	18 %	22,364
Non Wage Rect:	82,230	28,457	35 %	28,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,634	50,821	25 %	50,821

Reasons for over/under performance: Delayed release of funds, lengthy procurement process to secure service providers.

Lower Local Services

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

Length in Km. of urban roads upgraded to bitumen standard	(5) Upgraded to Bitumen standards of; Boundary Rd (2.1km) ,Olwol Rd (0.6km), Obangakene(0.1km), Ayer(0.4km), Agoro (0.4km), Kamdini (0.7km), Post Office (0.3km) & 2 Garbage trucks @ 700m, =15b	(0) Project Documents under preparation	(5)Central and Adyel divisions	(0)Project Documents under preparation
Non Standard Outputs:	na	Preparation of documents in progress	na	Preparation of documents in progress

263206 Other Capital grants	23,780,562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,780,562	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,780,562	0	0 %	0

Reasons for over/under performance: Procurement of project supervision and environmental assessment consultants in progress at Ministry of Lands Housing and Urban Development

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(2) Completion of Ayago road (2km)	(0)	(2)Completion of Ayago road (2km)	(4)Routine maintenance of Ayer road, Oyam road, Aroma lane, Rwot Aler road, Olwol road, Obangakene road, Obote avenue, Aputi road, Bala road, Inomo road, Kwanja road
Length in Km of Urban paved roads periodically maintained	(0) na	(0)	(0)na	(0)Document preparation in process
Non Standard Outputs:	na	N/A	na	N/A

263104 Transfers to other govt. units (Current)	425,176	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,176	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,176	0	0 %	0
Reasons for over/under performance:		Road gangs maintained the paved roads but were not paid in the quarter due to late release		
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(89) Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	(117) Routine maintenance done on the following roads: Akitenino road, Mathew Alunga road, Lumumba Ogengo road, Camp David road, Aliro Omara road, Eng. Otim road, Stadium road, Ebong Opeto road, Ogwang Edola road, Onapa road, Ojwina road, Opio Okaka road, Ekii Erifasi road, Sam Engola road, Kirombe road, Bar Onger road, Station drive, Kole road, Ober road, Dr Obote road, Omara Olili road,	(89)Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	(11)Routine maintenance done on the following roads: Akitenino road, Mathew Alunga road, Lumumba Ogengo road, Camp David road, Aliro Omara road, Eng. Otim road, Stadium road, Ebong Opeto road, Ogwang Edola road, Onapa road, Ojwina road, Opio Okaka road, Ekii Erifasi road, Sam Engola road, Kirombe road, Bar Onger road, Station drive, Kole road, Ober road, Dr Obote road, Omara Olili road,
Length in Km of Urban unpaved roads periodically maintained	(94) Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	(0) Documents are being prepared	(94)Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	(0)Preparation of documents in progress
Non Standard Outputs:	na	Preparation of specification, field assessment of road condition, planning	na	Preparation of specification, field assessment of road condition, planning
263104 Transfers to other govt. units (Current)	418,410	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	477,470	36,364	8 %	36,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	895,880	36,364	4 %	36,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	895,880	36,364	4 %	36,364
Reasons for over/under performance:		Road gangs did routine maintenance but mechanized maintenance was delayed by lengthy procurement process.		
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048301 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Workshop reports produced		Workshop reports produced	
221002 Workshops and Seminars	38,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,001	0	0 %	0

Reasons for over/under performance:

Output : 048302 Maintenance of Urban Infrastructure

N/A

Non Standard Outputs:	Works department fenced		Works department fenced	
228004 Maintenance – Other	68,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,		Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,	
312214 Laboratory and Research Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 048375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, Works department fenced, workshop attended and reports produced,		
312214 Laboratory and Research Equipment	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	0	0 %	0
Reasons for over/under performance:				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(50) Solar lights in all divisions	()	(50)Solar lights in all divisions	()
Non Standard Outputs:		street lights repaired,		
312104 Other Structures	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
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>122,404</i>	<i>22,364</i>	<i>18 %</i>
<i>Non-Wage Reccurent:</i>		<i>1,490,176</i>	<i>65,771</i>	<i>4 %</i>
<i>GoU Dev:</i>		<i>23,959,263</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>25,571,842</i>	<i>88,135</i>	<i>0.3 %</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	0	0	0.0 %		0

Vote:758 Lira Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Payment of salaries for staffs and contract staffs, Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done.	Payment of 3 permanent staff salary and 18 contract workers	a		Payment of 3 permanent staff salary and 18 contract workers
	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				
	Mobilization of community members, training of stakeholders, Formation of 36 Local Environment committee members, Radio talk shows, monitoring of environmental compliance, procurement of office equipment and stationary, lunch and breakfast, allowance, transport and fuel, court orders, notices and distribution of brochures, procurement of 1000				

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concrete pillars and
beacons, use of GPS
and GIS for
mapping, shape
files, enforcement on
illegal wetlands and
buildings.Capacity
Building in
Geographical
information system.
(GIS)
Procumbent of 4
Garbage trucks
Procurement to 4
Tricycle-Latutuk
Installation of
PPUMIS-
implementation
Planning of
unplanned areas and
Opening of more
planned roads.
Extension of Lira
Municipal Council
boundary
Upgrading of GIS
software &
Calibration of
Equipment.
Plot numbering &
road Naming in the
CBD
Increasing the
council's resilience
to the impacts of
climate change
effects through tree
planting,
afforestation, &
Adaptation
Strategies.
Establishing a
nursery bed.
Beautification &
gazetting of open
spaces, e.g Mayors
Garden
Increasing
sustainable and
equitable use of
natural resources
through sensitization
and awareness
creation.
Survey and
registering of
Council Land and
demarcation of
fragile Ecosystem
including natural
resources.
Extension of clean
and safe water to
suburbs
Improved the
cleanliness of the
Municipality
through proper solid
waste management,

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	harnessing orderly development Through implementation of the solid waste management strategic plan, IEC, MDS & Bye-Laws. Wetland restoration and Cancellation of titles in wetland acquired after 1995 constitution. Re-roofing 1 remaining windrows, Tree Planting, Climate Change mitigation and adaptation strategy enhanced Recruitment of required staffs, Maintenance and of garbage, trucks, fuel, allowance and facilitation, stationary and office consumables				
211101	General Staff Salaries	55,645	13,911	25 %	13,911
211103	Allowances (Incl. Casuals, Temporary)	37,495	9,374	25 %	9,374
221001	Advertising and Public Relations	5,440	1,360	25 %	1,360
227004	Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228003	Maintenance – Machinery, Equipment & Furniture	15,000	3,291	22 %	3,291
	Wage Rect:	55,645	13,911	25 %	13,911
	Non Wage Rect:	77,935	19,025	24 %	19,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,580	32,936	25 %	32,936
Reasons for over/under performance:		Delayed payment due to IFMS related challenges. Challenges in PBS due to network related issues.			

Output : 098305 Forestry Regulation and Inspection

N/A

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Non Standard Outputs:	Regular inspection and patrol to monitor illegal activities done and report 4 writing completed compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation			Regular inspection and patrol to monitor illegal activities done and report 4 writing completed. Compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation	
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Awareness creation and sensitization of 36 Local Environment committee in all the 4 Divisions, Monitoring and inspection by Councillors, Training in climate change mitigation and disaster risk management	(36) LEC Trained	()	(36)36 in total, the number of local environment committee members trained and retooled in environment and natural resources management including solid waste and climate change issues	
Non Standard Outputs:	Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee	36 local environment committee trained		Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee	1
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	inadequate funds to facilitate the committee in doing their work including lack of transport for the sector to conduct inspections and compliance monitoring			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) All the 4 Division of Lira Municipal Council, form wetland/Environment Committee Hydro logical and Catchment Management and Storm water Master Plan Designed,compliance enforcement, demarcation, mapping, cancellation of titles in wetland, fines and penalties, restoration by planting papyrus	(5) 5 workshops held on climate change issues, disaster risk screening and sustainable solid waste management	()	()
Non Standard Outputs:	Screening and conducting Environmental Impact Assessment and Development of Environment and Social Impact Assessment Restoration and demarcation of wetland boundaries with pillars completed, training of 36 Local Environment committees in 4 Divisions done			
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,250	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
225001 Consultancy Services- Short term	9,000	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:	0	0	0 %	0
Gou Dev:	29,250	0	0 %	0
External Financing:	16,000	0	0 %	0
Total:	45,250	0	0 %	0

Reasons for over/under performance: Money released was inadequate to address physical action of restoration including boundary mapping and planting of pillars and becons

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(36) Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management	(3) we conduct periodic monitoring of compliance of building plan approval and development according to the physical development plan, monitoring of 30 petrol stations and 50 industries	(9) Compliance enforcement to restore degraded areas, Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management	(36)36 local environment committee trained
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Non Standard Outputs:

Procurement of 4 garbage trucks 83
 Procurement of 4 Tricycle Motorcycle
 (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
 () (3) Training 3 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions
 ()(36) Training 9 Local Environment committee in every

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	<p>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 () (3) Training 3 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions Sensitisation and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured, 1 GPS, 2 Training in GIS done, tools and office Equipment Procured and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured, 1 GPS, 2 Training in GIS done, tools and office Equipment Procured, formation and training of environmental clubs in schools, climate change and disaster risk,</p>				
221002 Workshops and Seminars		4,000	1,000	25 %	1,000

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227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,000	7 %	1,000

Reasons for over/under performance: Limited resources.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(19) (30) All Petrol Station and 50 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 inspected and Monitored Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	(5)(30) All Petrol Station and 50 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 inspected and Monitored Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries
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Non Standard Outputs: Building inspections and approval

211103 Allowances (Incl. Casuals, Temporary)	8,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500

Reasons for over/under performance:

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

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No. of new land disputes settled within FY	(54) Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	(3) 3 meetings were held for building and development plan inspection and approval for the quarter. Private boundaries were opened and reports compiled.	(13) Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	()
Non Standard Outputs:	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	5 training and workshops facilitated and attended in relation to physical planning, City Development and climate change	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
225001 Consultancy Services- Short term	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	1,250	4 %	1,250
Reasons for over/under performance:	limited resources to survey public land surveying and titling together with road survey.			
Total For Natural Resources : Wage Rect:	55,645	13,911	25 %	13,911
Non-Wage Reccurent:	98,935	24,275	25 %	24,275
GoU Dev:	75,250	0	0 %	0
Donor Dev:	16,000	0	0 %	0
Grand Total:	245,830	38,186	15.5 %	38,186

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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:	About 22 Women groups mobilized to access UWEP revolving fund (5 groups in Ojwina, 5 in Central , 4 in Railways and 4 in Adyel). CDOs mobilized 22 women groups, sensitize them, and document their interests. Group files for 22 women groups submitted to LMC and MoGLSD for approval; Funds processed and disbursed into these 22 group accounts. The 22 Groups trained and monitored. Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.	One monitoring session conducted.		About 35 Women groups mobilized to access UWEP revolving fund (9 groups in Ojwina, 9 in Central , 9 in Railways and 8 in Adyel). CDOs mobilized 22 women groups (5 groups in Ojwina, 5 in Central , 4 in Railways and 4 in Adyel). , sensitize them, and document their interests. Group files for 22 women groups submitted to LMC and MoGLSD for approval; Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.	One Support supervision and monitoring of YLP , UWEP, and children's homes
211103 Allowances (Incl. Casuals, Temporary)	3,000	737	25 %		737
221009 Welfare and Entertainment	1,488	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,488	737	16 %		737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,488	737	16 %		737
Reasons for over/under performance: Late release of the fund to carry out the planned activities.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Four reports produced and submitted to LMC and the line Ministries. 15 projects designed; Four sessions of training conducted to communities on GBV skill handling. Eight national celebrations held, Four division supported on gender plannings; Twenty cases received and handled; 20 workplaces inspected on Labour standards; Departments and communities trained on gender planning, budgeting, auditing, sensitivity and responsiveness.	One session for support supervision and monitoring done. Four groups initiated for funding.	Stationery purchased, quarterly report produced, 4 projects designed, GBV training conducted once, two national celebrations held, divisions supported on gender planning,,4 workplaces inspected, Monitoring and workshops organised and attended to. Project fund recoveries	Stationery purchased, gender training attended, four UWEP groups initiated, recoveries of YLP and UWEP made and supervisions and inspection conducted.
211103 Allowances (Incl. Casuals, Temporary)	13,912	2,803	20 %	2,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,912	2,803	20 %	2,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,912	2,803	20 %	2,803
Reasons for over/under performance:	Insufficient fund to carter for all the mentioned activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(400) Ojwina Division=100 Central Division=100, Adyel Division=100 Railways Division=100	(1) !00 FAL learners enrolled and supervised.	(100)25 in Ojwina, 25 in Railways, 25 in Adyel and 25in Central Division.	(100)!00 FAL learners enrolled and supervised.
Non Standard Outputs:	FAL instructors facilitated; Adult Learners mobilized, enrolled and trained; proficiency test conducted, FAL primaries procured, instructors meetings held. Technical supervision conducted to 4 divisions.	FAL learners enrollment is still on in each division.	FAL learners sensitized and enrolled, Primaries purchased, Instructors facilitated, Proficiency test set, examined and marked; results released, Lessons conducted.	FAL learners enrollment is still on in each division.
211103 Allowances (Incl. Casuals, Temporary)	3,900	975	25 %	975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	975	25 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	975	25 %	975

Reasons for over/under performance: Farm activities delayed the process of FAL enrollment.

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

Library committee met 4 times; 1080 Newspapers(New vision,Daily monitor and Red paper) purchased; computers, its soft wares and accessories purchased; two staff facilitated for library outreaches 20 schools; Literacy day and book week festival held; staff traveled for conferences. internet subscription paid quarterly.

Library committee met once, 274 news paper bought , internet subscribed, text books from National Library received.

Library committee met , 274 newspapers bought (New vision, Daily Monitor and Red Paper), Computer soft wares and accessories purchased, staff facilitated for outreaches in 4 schools, Literacy day and book week festival organised, staff attended workshops and internet subscribed.

Library committee met once, 274 news paper bought , internet subscribed, text books from National Library received.

211103 Allowances (Incl. Casuals, Temporary)	6,600	1,560	24 %	1,560
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,810	24 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,810	24 %	1,810

Reasons for over/under performance: Reduction in the sector's grant by 90% (From 7.6 million to 0,7 million) stifled the operation of the Library.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police trained on GBV. CDOs trained on data management on GBV and other issues.	CDOs and HODs trained on Gender equity planning and budgeting in collaboration with UJCC and Lira MC, Department of CBS	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. Gender Monitoring conducted.	CDOs and HODs trained on Gender equity planning and budgeting in collaboration with UJCC and Lira MC, Department of CBS
221002	Workshops and Seminars	5,000	1,150	23 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,150	23 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,150	23 %	1,150
Reasons for over/under performance:		Insufficient funding to conduct the training.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(24) 24 groups 6 per division	(0) No groups identified this quarter. Groups monitored and monies recovered from the groups of YLP and UWEP	(6)Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	(0)No groups identified this quarter. Groups monitored and monies recovered from the groups of YLP and UWEP.
Non Standard Outputs:		Over 24 Youth groups mobilized,identified, selected,appraised,& nbsp; documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& nbsp.	one session for support supervision and monitoring conducted.	Six (6) Youth groups mobilized,identified and selected,appraised,& documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& review meeting by PMU attended.	Recoveries from the groups were made. Monitoring to the groups carried out.
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Budget cut stifled the performance of this sector.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Four (4) youth council meetings and National youth day celebrated.	(1) One youth council meeting held, youth day celebration held.	(1)One (1) youth council meeting and National youth day celebrated.	(1)One youth council meeting held, youth day celebration held.
Non Standard Outputs:	Four (4) youth council meetings held and National youth day celebrated. Projects generated	One youth council meeting held, and youth day celebration held.	One youth council meeting and a national youth celebration held. YLP monitoring by youth leaders conducted.	One youth council meeting held, and youth day celebration held.
221002 Workshops and Seminars	1,900	475	25 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	475
Reasons for over/under performance: Delay of fund release.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Adyel=1, Railway=1, Ojwina=1, Central=1	(1) Disability council met once, screening groups for funding done, one group supported with the grant. Monitoring the previous groups conducted.	(1)Each division of Ojwina, Railways, Adyel and central to have one person,	(1)Disability council met once, screening groups for funding done, one group supported with the grant. Monitoring the previous groups conducted.
Non Standard Outputs:	PWDs groups mobilized to access special grants for Disabilities; 4 groups (1 in Ojwina, 1 Adyel, 1 railways, 1 Central) identified, trained, funded, monitored and reported. Elderly council meeting held.	Groups mobilized to access disability grant. Disability council met and desk appraisal conducted for the potential groups.	PWDs groups mobilized to access special grants for Disabilities; one per quarter per division identified, trained, funded, monitored and reported. Elderly council meeting held and supported by 5% of disability grant.	Groups mobilized to access disability grant. Disability council met and desk appraisal conducted for the potential groups.
211103 Allowances (Incl. Casuals, Temporary)	6,171	1,540	25 %	1,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,171	1,540	25 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,171	1,540	25 %	1,540
Reasons for over/under performance: Insufficient grant for the disability groups.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected, registered, and reports produced and submitted to MoGLSD. Staff facilitated to conduct those exercise. Labour law defaulters prosecuted, compensation handled, celebration day held. Facilitated staff for training and meetings. Asorted leagal documents for labour officer purchased.	Workplace inspection done, grievances registered and settled. Report produced.	Workplaces inspected, grievances handled, legal books procured if fund allows, quarterly report produced and submitted to line ministry, labour law defaulter prosecuted, compensation cases handled, sensitization on labour policies held,	Workplace inspection done, grievances registered and settled. Report produced.
227001 Travel inland	2,000	460	23 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	460	23 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	460	23 %	460
Reasons for over/under performance: Absent of the officer to handle the task expeditiously.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Complaints/grievances received and handled, complaints mediated, reconciled and arbitrated. Workers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations.	three Complaints received, registered and settled. Some were referred to Court.	Complaints/grievances received registered and handled, complaints negotiated, mediated, reconciled and arbitrated. Workers and employers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations. Labour workshops attended by staff.	three Complaints received, registered and settled. Some were referred to Court.
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: Limited funding and absent of the officer to handle the task expeditiously.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council meetings held on a quarterly basis	(1) One women council meeting held	(1)Each meeting to be held in a quarter.	(1)One women council meeting held
Non Standard Outputs:	Four (4) Women council meetings held; one Women day celebration attended; Chairperson women council endorsed 22 UWEP projects	One women council meeting and monitoring of UWEP done	One (1) Women council meetings held; Chairperson women council endorsed 22 UWEP projects	One women council meeting and monitoring of UWEP done
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Insufficient fund to support the activity for the women.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, Staff facilitated to travel, equipment/computer s purchased and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased.	Staff salaries paid, staff allowances and travels paid, stationery and fuel purchased, motorcycles repaired, office equipment maintained, utilities (water, electricity and internet) paid.	Staff salaries paid, Staff facilitated to travel, equipment/computer s purchased , serviced and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased. Stationery purchased, allowances paid to staff.	Staff salaries paid, staff allowances and travels paid, stationery and fuel purchased, motorcycles repaired, office equipment maintained, utilities (water, electricity and internet) paid.
211101 General Staff Salaries	60,000	13,556	23 %	13,556

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211103 Allowances (Incl. Casuals, Temporary)	5,354	1,300	24 %	1,300
Wage Rect:	60,000	13,556	23 %	13,556
Non Wage Rect:	5,354	1,300	24 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,354	14,856	23 %	14,856

Reasons for over/under performance: Insufficient fund and delay in fund releases.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	The 20 groups identified, scrutinized, trained, funded, monitored, monies recovered from them monthly, reports on them produced and shared with TPC and council and the PMU in the MoGLSD. Identified groups are self employed, earned income and engaged into gainful businesses.	Former groups of UWEP and YLP monitored and fund recoveries per division partially recovered. New groups of UWEP being generated	Five groups per division identified, selected, documented, trained, funded, supervised, monitored, monies recovered from them monthly, reports produced, shared and submitted to TPC, Ec=committee, Council and MoGLSD. If possible, Barazer can be done.	Former groups of UWEP and YLP monitored and fund recoveries per division partially recovered. New groups of UWEP being generated
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263206 Other Capital grants	182,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,000	0	0 %	0

Reasons for over/under performance: Insufficient fund releases.

<i>Total For Community Based Services : Wage Rect:</i>	<i>60,000</i>	<i>13,556</i>	<i>23 %</i>	<i>13,556</i>
<i>Non-Wage Recurrent:</i>	<i>55,825</i>	<i>12,625</i>	<i>23 %</i>	<i>12,625</i>
<i>GoU Dev:</i>	<i>182,000</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>297,825</i>	<i>26,181</i>	<i>8.8 %</i>	<i>26,181</i>

Vote:758 Lira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.	3 Months salaries paid to 2 staff of Planning Unit worth 13,500,000= 3 TPC meetings held and minutes produced. 1 quarterly Monitoring conducted, report produced and shared with the relevant stakeholders. Senior Planner travel to Netherlands in order to bench mark with staff of Valskenwaad Municipality in Netherlands, it cost 5,000,000=.		2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.	3 Months salaries paid to 2 staff of Planning Unit worth 13,500,000= 3 TPC meetings held and minutes produced. 1 quarterly Monitoring conducted, report produced and shared with the relevant stakeholders. Senior Planner travel to Netherlands in order to bench mark with staff of Valskenwaad Municipality in Netherlands, it cost 5,000,000=.
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	12,179	330	3 %		330
221008 Computer supplies and Information Technology (IT)	12,533	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221017 Subscriptions	4,200	2,100	50 %		2,100
222003 Information and communications technology (ICT)	15,967	0	0 %		0
227002 Travel abroad	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	8,421	2,100	25 %		2,100
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	39,800	8,280	21 %		8,280
Gou Dev:	28,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,300	21,780	18 %		21,780
Reasons for over/under performance:	None.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) 1 Senior Planner. 1 Planner	(2) Allowances for Senior Planner and the Statistician Paid for three months ie. the month of July, August and September respectively.	(2)1 Senior Planner. 1 Planner (Statistician)	(2)Allowances for Senior Planner and the Statistician Paid for three months ie. the month of July, August and September respectively.
No of Minutes of TPC meetings	(12) At least 12 TPC meeting Minutes produced	(3) 3 TPC meetings held in July, August and September 2019, minutes produced and action taken up on agreed matters.	(3)3 TPC meeting Minutes written.	(3)3 TPC meetings held, minutes produced and action taken up on agreed matters.
Non Standard Outputs:	Final Performance contracts form B approved, 4 Quarterly reports produced and disseminated	1 Quarterly project monitoring activity conducted, report produced and shared with various stakeholders.	1 Quarterly report produce and disseminated.	1 Quarterly project monitoring activity conducted, report produced and shared with various stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	9,300	2,070	22 %	2,070
221003 Staff Training	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	2,570	23 %	2,570
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	2,570	12 %	2,570
Reasons for over/under performance:	No much challenges.			

Output : 138303 Statistical data collection

N/A

Vote:758 Lira Municipal Council

Quarter1

Non Standard Outputs:	Annual Statistical Abstract produced. information collected, entered and analysed. Health related data collected and HMIS database updated. Education related data collected, entered, analysed and EMIS database updated. Business statistical data collected. Agricultural related data collected, entered into the system, analysed and the database updated. Annual Assessment conducted. USMID assessment conducted. Data collection tools developed. Data collection tools presented to stakeholders and data collectors, tested. Population and household data collected.	1 Statistical Abstract produced and information shared. Strategic information data collected, entered and analysed. Health related data collected and HMIS database updated. Data on Council assets collected and register updated.	Annual Statistical Abstract produced and information shared. Strategic information data collected, entered and analysed. Health related data collected and HMIS database updated.	1 Statistical Abstract produced and information shared. Strategic information data collected, entered and analysed. Health related data collected and HMIS database updated. Data on Council assets collected and register updated.
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,400	31 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,400	31 %	2,400
Reasons for over/under performance:	Lack of Transport means to ease Government data collection.			

Output : 138304 Demographic data collection

N/A

Vote:758 Lira Municipal Council

Quarter1

Non Standard Outputs:	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.	Demographic Data on Children bellow 15 years was collected during Rubella Mass measles campaign, analysis conducted and report shared by relevant stakeholders.	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.	Demographic Data on Children bellow 15 years was collected during Rubella Mass measles campaign, analysis conducted and report shared by relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,210	24 %	1,210
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	800	200	25 %	200
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,660	25 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	2,660	25 %	2,660
Reasons for over/under performance:	Lack of transport means to conduct Demographic data. Low local revenue allocation to support more data collection activities due to low LR collected.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	4 UWEP projects appraised. 4 YLP projects appraised. 4 New community projects identified and recommended for implementation.	1 UWEP projects was appraised and 1 YLP projects was appraised too by both Planning Unit and Community Based services.	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.	1 UWEP projects was appraised and 1 YLP projects was appraised too by both Planning Unit and Community Based services.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,444	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,444	0	0 %	0
Reasons for over/under performance:	Lack of Transport means to visit and appraise Government projects within the Community.			
Output : 138306 Development Planning				
N/A				

Vote:758 Lira Municipal Council

Quarter1

Non Standard Outputs:	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21	Review and update of 5 year Development plan conducted, meetings with relevant stakeholders held in preparation for the 3rd phase of NDP III.	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21	Review and update of 5 year Development plan conducted, meetings with relevant stakeholders held in preparation for the 3rd phase of NDP III.
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,240	22 %	3,240
221002 Workshops and Seminars	5,100	1,275	25 %	1,275
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	4,515	22 %	4,515
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	4,515	18 %	4,515

Reasons for over/under performance: None.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.	Statistical Abstract produced and information shared with relevant stakeholders for decision making. Asset register updated.	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.	Statistical Abstract produced and information shared with relevant stakeholders for decision making. Asset register updated.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	1,150	23 %	1,150
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221017 Subscriptions	6,000	0	0 %	0

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Quarter1

222003 Information and communications technology (ICT)	8,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,200	23 %	1,200
Gou Dev:	18,514	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,714	1,200	5 %	1,200

Reasons for over/under performance: Lack of Transport means to ease data collection from the primary source.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	Community wish-list generated from parishes during Budget Conference meeting at Division Headquarters. Participatory planning meetings conducted and report written. Budget conference conducted at Division level report written.	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	Community wish-list generated from parishes during Budget Conference meeting at Division Headquarters. Participatory planning meetings conducted and report written. Budget conference conducted at Division level report written.
211103 Allowances (Incl. Casuals, Temporary)	17,000	2,500	15 %	2,500
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	550	9 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	3,050	27 %	3,050
Gou Dev:	10,000	0	0 %	0
External Financing:	17,000	0	0 %	0
Total:	38,100	3,050	8 %	3,050

Reasons for over/under performance: Lack of facilitation to conduct participatory meetings at parish level.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly project monitoring reports produced.	1 Quarterly project monitoring conducted and report written. 4 Participatory planning meetings conducted at the 4 Divisions and wish list generated.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.	1 Quarterly project monitoring conducted and report written. 4 Participatory planning meetings conducted at the 4 Divisions and wish list generated.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	7,000	750	11 %	750
221017 Subscriptions	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,250	31 %	1,250
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,250	11 %	1,250
Reasons for over/under performance: None.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,500</i>	<i>25 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>110,000</i>	<i>25,925</i>	<i>24 %</i>	<i>25,925</i>
<i>GoU Dev:</i>	<i>90,458</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>271,458</i>	<i>39,425</i>	<i>14.5 %</i>	<i>39,425</i>

Vote:758 Lira Municipal Council

Quarter1

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					
Non Standard Outputs:	1-One risk assessment conducted and report produced 2-Internal audit staff received salaries for twelve months 3-Internal audit work plans prepared and approved 4-One follow up of implementation internal and external audit recommendation carried out Obtained 6- Four special investigations carried out 7-Advise given to management as and when required	1		1. Internal audit staff received salaries for twelve months 2. One special investigations carried out 3. Advice given to management as and when required 4. One quarterly internal audit conducted 5. One quarterly report submitted to relevant authorities	Two internal audit staff received salaries for three months
211101 General Staff Salaries	22,800	5,508	24 %		5,508
211103 Allowances (Incl. Casuals, Temporary)	16,940	4,205	25 %		4,205
221003 Staff Training	3,800	950	25 %		950
221007 Books, Periodicals & Newspapers	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,500	500	14 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %		400
221012 Small Office Equipment	2,000	300	15 %		300
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	8,536	2,134	25 %		2,134

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	22,800	5,508	24 %	5,508
Non Wage Rect:	51,476	9,789	19 %	9,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,276	15,297	21 %	15,297
Reasons for over/under performance:	No challenges faced			
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	(3)	(3)Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centers	(0)1. forth quarter report produced and submitted to relevant authorities 2. one follow up report undertaken 3. Monitoring of projects undertaken 4. 19 Government aided primary schools audited 5. Two government aided secondary schools audited ICPAU training undertaken 3 month salaries paid
Date of submitting Quarterly Internal Audit Reports	(2018-10-22) 1- sixteen internal audit reports prepared	(2)	(2019-10-30)1.One special investigations carried out 2. Advice given to management as and when required 3. One quarterly internal audit conducted 4. One quarterly report submitted to relevant authorities 5. Four Monitoring of projects undertaken	(2017-07-30)Audit perform in the following areas: 1. Lira Municipal Council head quarter 2. Ojwina Division council 3. Adyel division Council 4. Railways division council 5. Central division council 6. lira town College 7. Lango College 8. Government aided primary schools
Non Standard Outputs:	Reports on special investigations produced and discussed with management		N/A	
211103 Allowances (Incl. Casuals, Temporary)	9,560	2,381	25 %	2,381
221008 Computer supplies and Information Technology (IT)	4,500	400	9 %	400
222001 Telecommunications	1,000	150	15 %	150

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227004 Fuel, Lubricants and Oils	8,464	2,116	25 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,524	5,047	21 %	5,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,524	5,047	21 %	5,047

Reasons for over/under performance: 1. Late release of funds and delays in receiving management reforms leading to delays in producing reports
2. Lack of transports to internal audit department limiting auditing activities

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs: Four staff trained and work shops attended 3

1. Two Staff trained
2. Four workshops attended
3. subscription paid to ICPAU, IIA and Local Government internal local government Association

1. Two trainings undertaken
2. Two workshops attended

221003 Staff Training	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,150	23 %	1,150

Reasons for over/under performance: Lack of funds to attend workshops and seminars organised by ICPAU and IIA

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs: Monitoring reports produced and submitted to Office of Town Clerk for proper management 8

1. Four monitoring conducted
2. Four monitoring report produced

1. Four monitoring conducted
2. Four monitoring reports produced

211103 Allowances (Incl. Casuals, Temporary)	3,800	810	21 %	810
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,110	22 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,110	22 %	1,110

Reasons for over/under performance: Lack of transport facilities to conduct the monitoring

Capital Purchases**Output : 148272 Administrative Capital**

N/A

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Non Standard Outputs:	Report on action taken on audit reports produced	0		1. One follow up the implementation on the internal audit recommendation conducted	Not yet undertaken
281504 Monitoring, Supervision & Appraisal of capital works		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	Not applicable				
Total For Internal Audit : Wage Rect:		22,800	5,508	24 %	5,508
Non-Wage Reccurent:		85,000	17,096	20 %	17,096
GoU Dev:		2,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		109,800	22,604	20.6 %	22,604

Vote:758 Lira Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(48) Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	(12) Radio Talk Shows conducted on Unity FM. The talk shows on many occasions were moderated by a lady and a gentleman		(12)Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	(12)Radio Talk Shows conducted on Unity FM. The talk shows on many occasions were moderated by a lady and a gentleman
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade Sensitization conducted in Adyel, Ojwina, Central and Railways Divisions of Lira Municipality	(1) Trade Sensitization meetings Conducted at Lira Main Market, Lira Central Division; 15 women and 13 men attended, (Total of 28 people).		(1)Trade Sensitization conducted Ojwina Division	(1)Trade Sensitization meetings Conducted at Lira Main Market, Lira Central Division; 15 women and 13 men attended, (Total of 28 people).
No of businesses inspected for compliance to the law	(200) Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(50) Business inspected for legal com0liances at Adyel Division		(50)Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(50)Business inspected for legal compliance at Ojwina Division
No of businesses issued with trade licenses	(400) Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(150) Business Licenses issued from Central, Adyel, Ojwina and Railway Divisions		(100)Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(150)Business Licenses issued from Central, Adyel, Ojwina and Railway Divisions
Non Standard Outputs:	Quarterly business data collection and profiling conducted	Elections of section leaders of Lira Main Market was conducted. 117 Elections of 13 section leaders of Lira Main Market was conducted. 126 people of 49 females and 77 males were elected.		Quarterly business data collection and profiling conducted	Elections of 13 section leaders of Lira Main Market was conducted. 126 people of 49 females and 77 males were elected.
211103 Allowances (Incl. Casuals, Temporary)	6,217	1,550	25 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,217	1,550	25 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,217	1,550	25 %		1,550
Reasons for over/under performance:	An extra trade sensitization meeting was organized by the vendors cooperative that I facilitated and the divisions also supported trade licensing.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(48) Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality	(12) Radio Awareness Talk Shows conducted at Unity FM	(12)Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality	(12)Radio Awareness Talk Shows conducted at Unity FM
No of businesses assisted in business registration process	(100) Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(252) Firms provided business development services such as registration, filing returns, business search, TIN processing, name registration, etc and 203 persons visited Lira TREP One-Stop Center and were offered the above services during the 1st first quarter of FY 2019/20 (22 ladies and 181 men.	(25)Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(252)Firms provided business development services such as registration, filing returns, business search, TIN processing, name registration, etc and 203 persons visited Lira TREP One-Stop Center and were offered the above services during the 1st first quarter of FY 2019/20 (22 ladies and 181 men.
No. of enterprises linked to UNBS for product quality and standards	() SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification	()	()	()Not planned for this quarter
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,930	399	21 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	399	21 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	399	21 %	399
Reasons for over/under performance:	More firms were provided business development services at Lira TREP One-Stop Center at LMC			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Lango Cassava Growers Cooperative Society Limited linked to an international market through UEPB	(1) BEB Wine which employed mainly youth of 13 boys and 9 girls was linked to UNBS for certification as a precondition of accessing international markets	()	()BEB Wine which employed mainly youth of 13 boys and 9 girls was linked to UNBS for certification as a precondition of accessing international markets
No. of market information reports disseminated	(12) 12 Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(3) 3 Monthly internet data subscriptions made for documentation and dissemination of market information on commodity prices	(3)Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	()3 Monthly internet data subscriptions made for documentation and dissemination of market information on commodity prices
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	1,020	255	25 %	255

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	255	25 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	255	25 %	255
Reasons for over/under performance:	Majority do not visits public notices and therefore the best medium of dissemination of market information is through local FM radio Stations.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) cooperative societies supervised in all the four divisions of Lira Municipality	(3) Lira Urban Transporters SACCO at Ojwina Division, Lira Central Market Cooperative Society at Central Division & Ayago Business Community SACCO at Railway Division.	(3)cooperative societies supervised in all the four divisions of Lira Municipality	(0)Lira Urban Transporters SACCO at Ojwina Division, Lira Central Market Cooperative Society at Central Division & Ayago Business Community SACCO at Railway Division.
No. of cooperative groups mobilised for registration	(4) Groups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives	(3) Bazaar East SACCO at Central Division, Lango Poultry Farmers Cooperative and Lira Market Taxi Stage SACCO. Each of these cooperative had at least a third women on the leadership/executive committees.	(1)Group mobilized from Adyel Division into cooperative	(0)Bazaar East SACCO at Central Division, Lango Poultry Farmers Cooperative and Lira Market Taxi Stage SACCO. Each of these cooperative had at least a third women on the leadership/executive committees.
No. of cooperatives assisted in registration	(4) Cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register	(2) Lira Garments Cooperative and Lira Urban Transporters SACCO. The chairperson of Lira Garments was a lady and there was a good representation of ladies on the executive of 9 members, 5 were ladies.	(1)Group to register as a cooperative in Adyel Division	(0)Lira Garments Cooperative and Lira Urban Transporters SACCO. The chairperson of Lira Garments was a lady and there was a good representation of ladies on the executive of 9 members, 5 were ladies.
Non Standard Outputs:	80 cooperative members trained in Lira Municipality.	28 vendors who were registered members of Lira Central Market Traders Cooperative Society were trained in cooperative governance, these were 15 ladies and 13 men. One lady had disability while majority were widows and single parents; 10 vendors were the young people.	20 cooperative members trained in Lira Municipality.	28 vendors who were registered members of Lira Central Market Traders Cooperative Society were trained in cooperative governance, these were 15 ladies and 13 men. One lady had disability while majority were widows and single parents; 10 vendors were the young people.
221009 Welfare and Entertainment	1,200	268	22 %	268

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227001 Travel inland	2,120	530	25 %	530
227004 Fuel, Lubricants and Oils	450	113	25 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	910	24 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	910	24 %	910

Reasons for over/under performance: Many groups and cooperatives turned up for support to register and auditing.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() Inspection of tourist sites, Support to local tourist attraction cultural galas, strengthening of Lango Heritage and formulation of Lira Municipal Council Tourism Policy and Strategy activities mainstreamed into Lira Municipal Development Plan (MDP)	(2) Wii-Otem Cultural event and Lango Heritage Festival. These events were programmed mainly for the youth, both boys and girls to learn Lango culture and traditions	()	(1)Wii-Otem Cultural event and Lango Heritage Festival. These events were programmed mainly for the youth, both boys and girls to learn Lango culture and traditions
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Names and locations within Lira Municipality to be identified and documented	(12) Hotels (Paulie Annex, Lira, Gracious, White House, Town View Annex, Alpha Resort, Lillian Towers at Central Division; Palm Gardens at Ojwina Division; 291 Suits, Margaritta, Gillian at Adyel Division and Pauline at Railway Division. It was ensured that these facilities were disability responsive with gender friendly conference facilities and gender specific toilets.	(12)In all the four divisions of Lira Municipal Council (Central, Adyel, Ojwina and Railways Divisions)	(12)Hotels (Paulie Annex, Lira, Gracious, White House, Town View Annex, Alpha Resort, Lillian Towers at Central Division; Palm Gardens at Ojwina Division; 291 Suits, Margaritta, Gillian at Adyel Division and Pauline at Railway Division. It was ensured that these facilities were disability responsive with gender friendly conference facilities and gender specific toilets.
No. and name of new tourism sites identified	() more to will be identified and documented onto Late Milton Obote's Portrait, birds viewing and rich culture	(1) Otuke Hills (Got Otuke) in Otuke District was identified for Lango Heritage Festival 2019. The hill is gentle that can be climbed by both men and women, youth, disabled and the elderly equally.	()	()Otuke Hills (Got Otuke) in Otuke District was identified for Lango Heritage Festival 2019. The hill is gentle that can be climbed by both men and women, youth, disabled and the elderly equally.

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Non Standard Outputs:		Lira Municipal Council Tourism Strategy/Policy formulated and updated; local tourism cultural gala group formed and 4 tourist sites in Lira Municipality inspected		1 Strategy/Policy Development and 1 site inspected.	N/A
221009	Welfare and Entertainment	1,070	0	0 %	0
227001	Travel inland	3,558	120	3 %	120
227004	Fuel, Lubricants and Oils	180	45	25 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,808	165	3 %	165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,808	165	3 %	165
Reasons for over/under performance:		None			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(1) Industrial Park identified at Aler for industrial development	(0) Zonal Industrial Hub for skills trainings of the youth at Aler Industrial Park at Ngetta Sub County	()	(0)Zonal Industrial Hub for skills trainings of the youth at Aler Industrial Park at Ngetta Sub County
No. of producer groups identified for collective value addition support		(100) producer groups from Lira Municipality divisions identified	(25) producer groups of Women, Youth Widows, Widowers, Orphans, PWDs,HIV Positive Livers at Ojwina Divisio	()	(25)producer groups of Women, Youth Widows, Widowers, Orphans, PWDs,HIV Positive Livers at Ojwina Division
No. of value addition facilities in the district		(100) Value addition facilities in LMC identified and documented	(434) 89 hospitality facilities, 43 catering, 10 foods/beverages, 12 agro processing, 41 consultancy, 16 IT, 24 phamerceuticals, 17 agro input dealers, , etc from all the 4 divisions of Central, Railway, Adyel and Ojwina. It was ensured that these facilities were disability responsive with gender friendly conference facilities and gender specific toilets	(25)Value addition facilities in LMC identified and documented	(434)89 hospitality facilities, 43 catering, 10 foods/beverages, 12 agro processing, 41 consultancy, 16 IT, 24 phamerceuticals, 17 agro input dealers, , etc from all the 4 divisions of Central, Railway, Adyel and Ojwina. It was ensured that these facilities were disability responsive with gender friendly conference facilities and gender specific toilets

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A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition support existing and needed produced	(1) Quarterly report at TILED office, LMC HQ. 70 percent of the value addition facilities reported on either belonged to or were managed by women.	(1)Quarterly reports on the nature of value addition support existing and needed produced	(1)Quarterly report at TILED office, LMC HQ. 70 percent of the value addition facilities reported on either belonged to or were managed by women.
Non Standard Outputs:	80 SME Industrialists trained in value addition and Buy Uganda Build Uganda Concept; Bi-Annual LED Conference conducted; Quarterly LED Cluster Meetings conducted at Lira Municipal Council;	40 SMEs Entrepreneurs/Industrialists (24 ladies and 16 gentlemen) were trained on BUBU and Municipal LED Profile formulated	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	40 SMEs Entrepreneurs/Industrialists (24 ladies and 16 gentlemen) were trained on BUBU and Municipal LED Profile formulated
211103 Allowances (Incl. Casuals, Temporary)	1,700	425	25 %	425
221009 Welfare and Entertainment	7,350	1,830	25 %	1,830
221011 Printing, Stationery, Photocopying and Binding	429	100	23 %	100
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	180	45	25 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	2,400	24 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,139	2,400	24 %	2,400
Reasons for over/under performance:	The number of SMEs were under estimated during planning and more data was obtained from desk secondary source with minimal cost. A new motor cycle procure drign the last quarter of FY 2019/20 facilitated the data collection and updates.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Skills capacity of the Principal Commercial Officer, Lira Municipal Council enhanced through on-job attachment/coaching at MTIC, UIRI, MTAC, etc.	N/A	1 On-Job Attachment at MTIC	Not done
221003 Staff Training	8,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,112	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,112	0	0 %	0
Reasons for over/under performance:	To be implemented in October, 2019			
Output : 068308 Sector Management and Monitoring				

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N/A				
Non Standard Outputs:				
	Quarterly Returns/Reports submitted to MTIC and PROFIRA/MFPEC; workshops/meetings outside Lira Municipality/District attended; quarterly field based verification and monitoring of projects/programs by Lira Municipal Council and Executive Committee conducted respectively; computer 2 printer toners procured and assorted office stationery and secretarial services conducted and monthly airtime, lunch, bicycle and mileage allowances paid .	1 Council Committee Field based verification conducted at Juba Market, Lira Central Division by 9 officials being 2 male councilors and the PCO also male and 6 female councilors, one of whom was a youth councilor representing youths at Lira Municipal Council; 1 Regional LG Budget Consultative Workshop attended in Gulu by the PCO and 4 reams of printing papers procured for official use.	1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery and 1 toner procured	1 Council Committee Field based verification conducted at Juba Market, Lira Central Division by 9 officials being 2 male councilors and the PCO also male and 6 female councilors, one of whom was a youth councilor representing youths at Lira Municipal Council; 1 Regional LG Budget Consultative Workshop attended in Gulu by the PCO and 4 reams of printing papers procured for official use.
211103 Allowances (Incl. Casuals, Temporary)	44	0	0 %	0
227001 Travel inland	3,048	580	19 %	580
227004 Fuel, Lubricants and Oils	3,713	478	13 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,805	1,058	16 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,805	1,058	16 %	1,058
Reasons for over/under performance:		First quarter report submission was not made during the quarter but would be submitted to Ministry of Trade, Industry and Cooperatives during the first month of second quarter.		
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	42,801	6,737	16 %	6,737
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,801	6,737	15.7 %	6,737

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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				234,156	47,616
Sector : Works and Transport				192,200	36,364
Programme : District, Urban and Community Access Roads				192,200	36,364
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				39,200	0
Item : 263104 Transfers to other govt. units (Current)					
Baragole Rd 0.6km	Bar Ogole CBD	Other Transfers from Central Government		25,000	0
Ober Rd 0.9km,Bua Yekok Rd,0.9km	Jinja Camp Ober	Other Transfers from Central Government		4,200	0
BulibaroRd 1.0km	Jinja Camp ojwina	Other Transfers from Central Government		10,000	0
Output : Urban unpaved roads Maintenance (LLS)				153,000	36,364
Item : 263104 Transfers to other govt. units (Current)					
RMM of Fr. Oranga RD 0.5km	Alito Camp Aloito Camp	Other Transfers from Central Government		13,000	0
PM of Micaki Kirya RD 0.22km	Bar Ogole CBD	Other Transfers from Central Government		20,000	0
RMM of Ongu Nicholas Rd 0.43km	Jinja Camp Jinja Camp	Other Transfers from Central Government		7,000	0
RMM of Melechedek Otim Rd 1.56km	Kakoge kakoge	Other Transfers from Central Government		12,000	0
PM of Ahmed Shewed RD 0.84km	Ober Ober Entebbe	Other Transfers from Central Government		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PMM of Mario Ogwang Obong Road (0.5km)	Bar Ogole Barogole	Other Transfers from Central Government		12,000	0
PMM of Atim Adacan Road (0.5km)	Ipito Aweno Ojwina	Other Transfers from Central Government		12,000	36,364
PMM of Father Oryang Road –Barogole-Alito Camp (0.5km)	Alito Camp Ojwina Division	Other Transfers from Central Government		12,000	0

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RMM-Imat Karin Ongu-0.5km, Acar Road-0.5km, Ober-Barapwo-0.5km, Ober Entebe-Ober Kampala-0.5km	Kakoge Ojwina Division	Other Transfers from Central Government	15,000	0
Sector : Education			33,756	11,252
Programme : Pre-Primary and Primary Education			33,756	11,252
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,756	11,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira P/S	Kakoge	Sector Conditional Grant (Non-Wage)	14,922	4,974
Ober P/S	Ober	Sector Conditional Grant (Non-Wage)	18,834	6,278
Sector : Health			8,200	0
Programme : Health Management and Supervision			8,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ober Ober HC III	Sector Development Not Started Grant	8,200	0
LCIII : Railway			488,982	5,688
Sector : Works and Transport			469,318	0
Programme : District, Urban and Community Access Roads			469,318	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			337,198	0
Item : 263104 Transfers to other govt. units (Current)				
Completion of resealing Ayago Road (3km)	Railway Quarters Ayago Parish	Other Transfers from Central Government	321,198	0
Tebira Rd 0.8km, Jackson Oyuku Rd, Railway Rd 0.8km	Railway Quarters Industrial Area	Other Transfers from Central Government	5,500	0
purchase of tools and safety wear	Railway Quarters Municipal yard	Other Transfers from Central Government	10,500	0
Output : Urban unpaved roads Maintenance (LLS)			132,120	0
Item : 263104 Transfers to other govt. units (Current)				
RMM Okole Rd-Okwir Omara 1.67km	Ayago Ayago	Other Transfers from Central Government	9,120	0
RMM of Omodo Anyuru Rd 0.3km	Railway Quarters Industrial area	Other Transfers from Central Government	3,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PMM of John Fabio Ogwang Road – 1.8km	Ayago -Ayago	Other Transfers from Central Government	40,000	0
PMM of Baronger Road-1km	Bar Onger Railway	Other Transfers from Central Government	30,000	0
PMM Otema Road –Agali-1.2km	Te-Mogo Railway	Other Transfers from Central Government	30,000	0
PMM AB Link Road -0.8km	Railway Quarters Railways	Other Transfers from Central Government	20,000	0
Sector : Education			17,064	5,688
Programme : Pre-Primary and Primary Education			17,064	5,688
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,064	5,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago P/S	Ayago	Sector Conditional Grant (Non-Wage)	10,614	3,538
Railway P/S	Railway Quarters	Sector Conditional Grant (Non-Wage)	6,450	2,150
Sector : Health			2,600	0
Programme : Health Management and Supervision			2,600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Ayago Ayago HC III	Sector Development Not Started Grant	2,600	0
LCIII : Adyel			11,779,484	29,220
Sector : Works and Transport			11,591,729	0
Programme : District, Urban and Community Access Roads			11,591,729	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			11,276,400	0
Item : 263206 Other Capital grants				
Rollover of Boundary Rd (2.1km) ,Olwol Rd(0.6km), Obangakene (0.1km), Ayer(0.4km), Agoro(0.4km), Kamdini(0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b	Teso A All	Other Transfers from Central Government	11,276,400	0
Output : Urban paved roads Maintenance (LLS)			24,839	0
Item : 263104 Transfers to other govt. units (Current)				

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Adyel Rd 0.75km	Kirombe Akitenino	Other Transfers from Central Government	5,000	0
Ayira Rd 1.0km	Kirombe Ayira	Other Transfers from Central Government	1,500	0
Ogwanguzi Rd 3.0km.	Kirombe CBD	Other Transfers from Central Government	2,339	0
Otyek Rd 1.0km	Junior Quarters Lango College	Other Transfers from Central Government	2,500	0
AkiteninoRd 1.0km,lango College Rd 1.00km and OmitoRD 1.0km	Omito Omito	Other Transfers from Central Government	6,000	0
Karadali Rd 0.5km.	Kirombe Omito	Other Transfers from Central Government	2,000	0
Mathew Alunga Rd,0.5km, Anywalonino Rd and Starch factory 1.2km	Junior Quarters (Physical) Teso Bar and odokomit	Other Transfers from Central Government	5,500	0
Output : Urban unpaved roads Maintenance (LLS)			290,490	0
Item : 263104 Transfers to other govt. units (Current)				
RMM of Bagarazo Rd 0.6km	Junior Quarters Adyel Primary School	Other Transfers from Central Government	3,000	0
PM of Ojuka-Akii Bua-Adoko-Bua Atengo-Market-Dr Close 2km	Lango Central Junior Quarters	Other Transfers from Central Government	64,000	0
PM of Kirombe-Ongom Sedu-Olet Magezi Rd 2km	Kirombe Kirombe A and B	Other Transfers from Central Government	64,000	0
RMM of Otim Adill Rd 0.4km	Starch Factory Starch factory School	Other Transfers from Central Government	20,490	0
RMM Opio Ajoka RD 0.8KM	Teso A Teso Bar	Other Transfers from Central Government	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMM -Obaa Owiny Road 0.8k	Starch Factory (From Corner Kamdini-S.Factory PS	Other Transfers from Central Government	30,000	0
PMM Anywalonino Road-1km Mathew Olung Road-1km	Kirombe Kirombe and Omito	Other Transfers from Central Government	60,000	0
PMM-Kasubi Road 0.5km, Wilson Alol Road-0.5km,	Omito Omito and Kirombe	Other Transfers from Central Government	40,000	0
Sector : Education			187,755	29,220

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Programme : Pre-Primary and Primary Education			180,500	29,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,500	29,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel P/S	Omito	Sector Conditional Grant (Non-Wage)	13,470	4,490
Ambalal P/S	Teso C	Sector Conditional Grant (Non-Wage)	9,606	3,202
Lira Modern P/S	Teso A	Sector Conditional Grant (Non-Wage)	17,646	5,882
Lira Police P/S	Junior Quarters	Sector Conditional Grant (Non-Wage)	25,458	8,486
Otim Tom P/S	Omito	Sector Conditional Grant (Non-Wage)	10,914	3,638
Starch Factory P/S	Starch Factory	Sector Conditional Grant (Non-Wage)	10,566	3,522
Item : 263370 Sector Development Grant				
Twin Staff House at Starch Factory PS	Starch Factory Starch factory PS	Sector Development Grant	92,840	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 241002 Commitment Charges				
Others	Junior Quarters LMC	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			7,255	0
Capital Purchases				
Output : Administrative Capital			7,255	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Junior Quarters Meo office	Sector Development Grant Not Started	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Junior Quarters Office of the MEO	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Junior Quarters Office of MEO	Sector Development Grant Not Started	1,255	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Junior Quarters Office of MEO	Sector Development Grant Not Started	1,500	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0

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Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263104 Transfers to other govt. units (Current)				
Adyel	Junior Quarters Adyel	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Lira Central			13,191,526	0
Sector : Agriculture			25,714	0
Programme : Agricultural Extension Services			1,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Senior Quarters Production	Sector Development Not Started Grant	1,000	0
Programme : District Production Services			24,714	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312214 Laboratory and Research Equipment				
Camera for Monitoring and evaluation	Senior Quarters Crop sector	Sector Development Grant	Started with procurement process on going.	990
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Crop	Sector Development Grant	started with procurement process on going.	1,010
Output : Non Standard Service Delivery Capital			22,714	0
Item : 312202 Machinery and Equipment				
Equipment - Semen Packing Machines-555	Senior Quarters Veterinary	Sector Development Grant	Not Started	15,000
Equipment - Surgical Equipment-558	Senior Quarters Veterinary Lira Municipal Council	Sector Development Grant	Not Started	5,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Crop Sector	Sector Development Grant	Not Started	2,714
Sector : Works and Transport			12,920,871	0
Programme : District, Urban and Community Access Roads			12,848,371	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			12,504,162	0
Item : 263206 Other Capital grants				

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Boundary Rd (2.1km) ,Olwol Rd (0.6km), Obangakene(0.1km), Ayer (0.4km), Agoro(0.4km), Kamdini (0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b	Senior Quarters all	Urban Discretionary Development Equalization Grant	12,504,162	0
Output : Urban paved roads Maintenance (LLS)			23,939	0
Item : 263104 Transfers to other govt. units (Current)				
Road Condition Survey/ Road Inventory of 2019-2010	Senior Quarters All	Other Transfers from Central Government	10,000	0
Bala Rd 0.40km	Senior Quarters CBD	Other Transfers from Central Government	2,000	0
Church Rd 0.5km	Baazar CBD	Other Transfers from Central Government	2,000	0
Ekii Effasi Rd1.00km,Erute Rd2km Independence Rd1.2km and Adekokowok Rd2.5km	Ireda East ireda	Other Transfers from Central Government	9,939	0
Output : Urban unpaved roads Maintenance (LLS)			320,270	0
Item : 263104 Transfers to other govt. units (Current)				
Environmental Mitigation and sensitization	Baazar all divisions	Other Transfers from Central Government	25,000	0
RMM of Kioga Rd 1.0km	Baazar CBD	Other Transfers from Central Government	8,000	0
RMM of Otim Lakana Rd 0.45km	Te-Obia CBD	Other Transfers from Central Government	5,000	0
RMM of Wonyaci Rd 1.75km	Senior Quarters CBD	Other Transfers from Central Government	12,000	0
Tino-Close and Nekyon Close 0.5km	Baazar (Physical) CBD	Other Transfers from Central Government	30,000	0
RMM of Agona Rd 0.5km	Ireda West central park	Other Transfers from Central Government	3,000	0
PM of Hajji Angim and Latigo Olal Rd 1.1km	Ireda East ireda	Other Transfers from Central Government	40,800	0
RMM of Middy Abanga Rd 0.6km	Ireda West Ireda Shamba	Other Transfers from Central Government	4,000	0
RMM of Alunga Rd 1.5km	Ireda East Ogengo	Other Transfers from Central Government	12,000	0
RMM of Alonga Adilo RD 0.41km	Senior Quarters Senior quarters	Other Transfers from Central Government	4,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PMM-Dam Aturi Road-0.8km, Okello Nakum Road-0.2km, 6. Obong Olaa Road-0.1km	Ireda West Boke Agali	Other Transfers from Central Government	44,470	0
PMM Okello Ongwen Road -0.7km, Ireda West	Ireda West Central	Other Transfers from Central Government	30,000	0
PMM-Lumumba-Okori Olero Road 1km	Ireda West Ired West	Other Transfers from Central Government	20,000	0
PMM- Amulam Ogwang Road Ireda Shamba (1.5km)	Ireda West Ireda West	Other Transfers from Central Government	40,000	0
PMM Hamed Sued Road -1km	Senior Quarters Obuto Welo	Other Transfers from Central Government	30,000	0
PMM of Ambrose Atwoko Road (0.5km)	Baazar Ojwina	Other Transfers from Central Government	12,000	0
Programme : Municipal Services			72,500	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312214 Laboratory and Research Equipment				
Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	50,000	0
Output : Non Standard Service Delivery Capital			12,500	0
Item : 312214 Laboratory and Research Equipment				
Rebond Hammer, Sand Replacement kit,DCP machine, Engineering software	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	12,500	0
Output : Street Lighting Facilities Constructed and Rehabilitated			10,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Baazar CBD	Urban Discretionary Development Equalization Grant	10,000	0
Sector : Education			3,000	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Office of MEO	Sector Development Not Started Grant	3,000	0
Sector : Health			26,142	0

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Programme : Health Management and Supervision			26,142	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,142	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Baazar PMOs Office	Sector Development Not Started Grant	3,694	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Baazar PMOs Office	Sector Development Not Started Grant	3,000	0
Construction Services - Operational Activities -404	Baazar (Physical) PMOs Office	Sector Development Not Started Grant	5,947	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1041	Baazar (Physical) PMOs Office	Sector Development Not Started Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ireda East Lira MC HC II	Sector Development Not Started Grant	1,500	0
Sector : Social Development			182,000	0
Programme : Community Mobilisation and Empowerment			182,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			182,000	0
Item : 263206 Other Capital grants				
20 Youth Groups, 5 per division	Senior Quarters All divisions	Other Transfers from Central Government	100,000	0
UWEP	Senior Quarters LMC	Other Transfers from Central Government	82,000	0
Sector : Public Sector Management			31,800	0
Programme : District and Urban Administration			31,800	0
Capital Purchases				
Output : Administrative Capital			31,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	31,800	0
Sector : Accountability			2,000	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters headquarters	Urban Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			1,375,273	426,813
Sector : Education			1,293,706	426,796
Programme : Pre-Primary and Primary Education			120,003	35,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,003	35,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku Road P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	1,950
Elia Olet P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,442	6,814
Erute P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,418	2,806
Ireda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,118	3,706
Lango Quran P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,006	2,002
Lira Army P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,106	3,702
Nancy School P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,091	1,258
Ojwina P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	4,058
V.H Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	27,798	9,266
Programme : Secondary Education			627,750	209,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			627,750	209,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT LIGHT COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	7,990
FAITH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,122	11,374
LANGO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	73,326	24,442
LIRA TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	421,179	140,393
NANCY COMPR SS FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	3,525	1,175
NEW GENERATION SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	3,807
ROYAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	21,009	7,003

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SAVIORS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,198	13,066
Programme : Skills Development			545,953	181,984
Lower Local Services				
Output : Skills Development Services			545,953	181,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	545,953	181,984
Sector : Health			81,566	17
Programme : Primary Healthcare			81,566	17
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,466	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,100	17
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	7
Lira Municipal health center I	Missing Parish	Sector Conditional Grant (Non-Wage)	11,352	3
Ober HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	7