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# Vote:758 Lira Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 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.

Date: 13/05/2020

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

# Vote:758 Lira Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,267,743	1,800,877	142%
Discretionary Government Transfers	14,722,253	1,382,348	9%
Conditional Government Transfers	8,266,565	6,371,594	77%
Other Government Transfers	12,906,579	9,826,785	76%
External Financing	33,000	506,000	1533%
<b>Total Revenues shares</b>	<b>37,196,140</b>	<b>19,887,604</b>	<b>53%</b>

#### 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	2,490,396	2,110,885	92%	78%	85%
Finance	351,432	368,660	293,729	105%	84%	80%
Statutory Bodies	497,334	433,342	384,875	87%	77%	89%
Production and Marketing	167,142	148,055	117,292	89%	70%	79%
Health	676,780	540,908	477,851	80%	71%	88%
Education	6,255,292	4,819,213	4,634,957	77%	74%	96%
Roads and Engineering	25,571,842	9,599,094	691,568	38%	3%	7%
Natural Resources	245,830	262,224	144,465	107%	59%	55%
Community Based Services	297,825	109,419	90,490	37%	30%	83%
Planning	271,458	292,180	157,460	108%	58%	54%
Internal Audit	109,800	110,825	80,754	101%	74%	73%
Trade, Industry and Local Development	42,801	50,879	40,626	119%	95%	80%
<b>Grand Total</b>	<b>37,196,140</b>	<b>19,225,194</b>	<b>9,224,955</b>	<b>52%</b>	<b>25%</b>	<b>48%</b>
Wage	5,916,291	4,643,305	4,507,490	78%	76%	97%
Non-Wage Recurrent	6,215,636	9,434,184	4,131,947	152%	66%	44%
Domestic Devt	25,031,212	4,953,705	569,254	20%	2%	11%
Donor Devt	33,000	194,000	16,263	588%	49%	8%

**Vote:758 Lira Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,267,743</b>	<b>1,800,877</b>	<b>142 %</b>
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 %
Agency Fees	11,500	0	0 %
Inspection Fees	75,200	0	0 %
Market /Gate Charges	122,000	0	0 %
Other Fees and Charges	0	1,800,877	0 %
Street Parking fees	41,000	0	0 %
Miscellaneous receipts/income	9,024	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>14,722,253</b>	<b>1,382,348</b>	<b>9 %</b>
Urban Unconditional Grant (Non-Wage)	518,637	388,978	75 %
Urban Unconditional Grant (Wage)	796,554	597,416	75 %
Urban Discretionary Development Equalization Grant	13,407,061	395,954	3 %
<b>2b.Conditional Government Transfers</b>	<b>8,266,565</b>	<b>6,371,594</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	5,119,737	4,045,889	79 %
Sector Conditional Grant (Non-Wage)	1,672,380	1,129,345	68 %
Sector Development Grant	165,750	165,750	100 %
General Public Service Pension Arrears (Budgeting)	176,164	176,164	100 %
Salary arrears (Budgeting)	20,182	20,182	100 %

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Pension for Local Governments	436,810	327,607	75 %
Gratuity for Local Governments	675,542	506,656	75 %
<b>2c. Other Government Transfers</b>	<b>12,906,579</b>	<b>9,826,785</b>	<b>76 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	1,448,179	1,044,820	72 %
Youth Livelihood Programme (YLP)	182,000	1,965	1 %
DVV International	11,276,400	8,780,000	78 %
<b>3. External Financing</b>	<b>33,000</b>	<b>506,000</b>	<b>1533 %</b>
VNG International	33,000	506,000	1533 %
<b>Total Revenues shares</b>	<b>37,196,140</b>	<b>19,887,604</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

Own Source revenues performed at 1,8b out of the 2.2b budgeted. This comprised of 80% of the cumulative target. This improvement is due to government decision to appropriate revenues in advance so that Councils collect and remit later.

**Cumulative Performance for Central Government Transfers**

Cumulatively, Lira Municipal Council received 10,107,555,000 out of planned budget of 35,199,123,000 comprising of 29% of the cumulative quarterly target of 75%. This deviation is due to USMID funds which was projected at about 24b but was only realized at about 8b during Q3.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers (OGTs) was received at 5.08b out of the projected 11b comprising of only 46%. Out of this 758m was actually URF which was also received at only 53% less than the projected 75% of URF of 1.44b. USMID was released at 4.1b out of 11b planned. This comprised of 37%. YLP Operations fund was released at 1.96m of 45m planned. The rest of the funds will be remitted to group accounts directly.

**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 twinning 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	42,000	36,651	87 %	10,500	17,933	171 %
District Production Services	125,142	80,641	64 %	31,285	42,991	137 %
<b>Sub- Total</b>	<b>167,142</b>	<b>117,292</b>	<b>70 %</b>	<b>41,785</b>	<b>60,925</b>	<b>146 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	25,393,142	680,828	3 %	6,348,285	357,937	6 %
Municipal Services	178,701	10,740	6 %	44,675	8,280	19 %
<b>Sub- Total</b>	<b>25,571,842</b>	<b>691,568</b>	<b>3 %</b>	<b>6,392,961</b>	<b>366,217</b>	<b>6 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	42,801	40,626	95 %	10,700	28,277	264 %
<b>Sub- Total</b>	<b>42,801</b>	<b>40,626</b>	<b>95 %</b>	<b>10,700</b>	<b>28,277</b>	<b>264 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	351,323	170,784	49 %	87,831	84,623	96 %
Secondary Education	628,071	418,570	67 %	157,018	209,250	133 %
Skills Development	545,953	363,966	67 %	136,488	181,982	133 %
Education & Sports Management and Inspection	4,712,066	3,671,588	78 %	1,178,017	2,368,142	201 %
Special Needs Education	17,878	10,048	56 %	4,470	3,329	74 %
<b>Sub- Total</b>	<b>6,255,292</b>	<b>4,634,957</b>	<b>74 %</b>	<b>1,563,823</b>	<b>2,847,326</b>	<b>182 %</b>
<b>Sector: Health</b>						
Primary Healthcare	83,110	50,681	61 %	20,777	16,861	81 %
Health Management and Supervision	593,670	427,170	72 %	148,418	210,593	142 %
<b>Sub- Total</b>	<b>676,780</b>	<b>477,851</b>	<b>71 %</b>	<b>169,195</b>	<b>227,454</b>	<b>134 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	245,830	144,465	59 %	61,458	57,413	93 %
<b>Sub- Total</b>	<b>245,830</b>	<b>144,465</b>	<b>59 %</b>	<b>61,458</b>	<b>57,413</b>	<b>93 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	297,825	90,490	30 %	74,456	39,293	53 %
<b>Sub- Total</b>	<b>297,825</b>	<b>90,490</b>	<b>30 %</b>	<b>74,456</b>	<b>39,293</b>	<b>53 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,708,603	2,110,885	78 %	677,151	795,305	117 %
Local Statutory Bodies	497,334	384,875	77 %	124,334	142,417	115 %
Local Government Planning Services	271,458	157,460	58 %	64,865	60,160	93 %
<b>Sub- Total</b>	<b>3,477,396</b>	<b>2,653,221</b>	<b>76 %</b>	<b>866,349</b>	<b>997,883</b>	<b>115 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,432	293,729	84 %	87,858	143,590	163 %
Internal Audit Services	109,800	80,754	74 %	27,450	34,597	126 %

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	<i>Sub- Total</i>	<i>461,232</i>	<i>374,483</i>	<i>81 %</i>	<i>115,308</i>	<i>178,187</i>	<i>155 %</i>
<b>Grand Total</b>		<b>37,196,140</b>	<b>9,224,955</b>	<b>25 %</b>	<b>9,296,035</b>	<b>4,802,975</b>	<b>52 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,177,460</b>	<b>2,133,442</b>	<b>98%</b>	<b>544,365</b>	<b>386,122</b>	<b>71%</b>
General Public Service Pension Arrears (Budgeting)	176,164	176,164	100%	44,041	0	0%
Gratuity for Local Governments	675,542	506,656	75%	168,885	168,885	100%
Locally Raised Revenues	436,915	778,729	178%	109,229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,632	0	0%	35,158	0	0%
Pension for Local Governments	436,810	327,607	75%	109,202	109,202	100%
Salary arrears (Budgeting)	20,182	20,182	100%	5,045	0	0%
Urban Unconditional Grant (Non-Wage)	30,005	128,353	428%	7,501	42,784	570%
Urban Unconditional Grant (Wage)	261,210	195,750	75%	65,302	65,250	100%
<b>Development Revenues</b>	<b>531,143</b>	<b>356,954</b>	<b>67%</b>	<b>132,786</b>	<b>92,985</b>	<b>70%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	395,954	131,985	33%	98,989	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	135,189	224,970	166%	33,797	92,985	275%
<b>Total Revenues shares</b>	<b>2,708,603</b>	<b>2,490,396</b>	<b>92%</b>	<b>677,151</b>	<b>479,107</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,210	161,170	62%	65,302	44,532	68%
Non Wage	1,916,250	1,611,962	84%	479,063	607,577	127%
<b>Development Expenditure</b>						
Domestic Development	531,143	337,754	64%	132,786	143,196	108%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,708,603</b>	<b>2,110,885</b>	<b>78%</b>	<b>677,151</b>	<b>795,305</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>360,310</b>	<b>17%</b>			
Wage		34,580				
Non Wage		325,729				
<b>Development Balances</b>		<b>19,201</b>	<b>5%</b>			
Domestic Development		19,201				
External Financing		0				
<b>Total Unspent</b>		<b>379,511</b>	<b>15%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 2,490,396,000= contributing to 92% of the quarterly targeted budget. Of this, recurrent Revenues was 98%, while development revenues was 67%. The total expenditure was at 2,110,885,000(78%)

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

The unspent balances will be expended in Q4

**Highlights of physical performance by end of the quarter**

Cumulatively, the department received 2,490,396,000= contributing to 92% of the quarterly targeted budget. Of this, recurrent Revenues was 98%, while development revenues was 67%. The total expenditure was at 2,110,885,000(78%)



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,085</b>	<b>354,660</b>	<b>109%</b>	<b>81,521</b>	<b>49,200</b>	<b>60%</b>
Locally Raised Revenues	129,285	207,060	160%	32,321	0	0%
Urban Unconditional Grant (Non-Wage)	60,000	45,000	75%	15,000	15,000	100%
Urban Unconditional Grant (Wage)	136,800	102,600	75%	34,200	34,200	100%
<b>Development Revenues</b>	<b>25,347</b>	<b>14,000</b>	<b>55%</b>	<b>6,337</b>	<b>14,000</b>	<b>221%</b>
Urban Discretionary Development Equalization Grant	25,347	14,000	55%	6,337	14,000	221%
<b>Total Revenues shares</b>	<b>351,432</b>	<b>368,660</b>	<b>105%</b>	<b>87,858</b>	<b>63,200</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,800	90,866	66%	34,200	31,345	92%
Non Wage	189,285	188,863	100%	47,321	112,245	237%
<b>Development Expenditure</b>						
Domestic Development	25,347	14,000	55%	6,337	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,432</b>	<b>293,729</b>	<b>84%</b>	<b>87,858</b>	<b>143,590</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74,931</b>	<b>21%</b>			
Wage		11,734				
Non Wage		63,197				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>74,931</b>	<b>20%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department had approved budget of 351,432,000 for FY 2019/20. Cumulative releases for the Department was 368,660,000 105% of approved budget, this comprised of Wage 34,200,000, Non wage 45,000,000 and Local Revenue 0 since it was all released in Q2. cumulative expenditure for Q3 was 268,853,000 which was 77% budget spent

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**Quarter3****Reasons for unspent balances on the bank account**

of the total unspent wage, 4,879,000 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 totaling 88,073,000 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 delivered Finance department acquired two Laptops for the Department which will be paid for in the fourth quarter, the funds are encumbered

**Highlights of physical performance by end of the quarter**

Own Source revenues performed at 1,8b out of the 2.2b budgeted. This comprised of 80% of the cumulative target. This improvement is due to government decision to appropriate revenues in advance so that Councils collects and remits later. Plan for the quarter was UGX87,858,000, quarter out turn was UGX 133,540,000 giving quarter plan performance at 152%

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>497,334</b>	<b>433,342</b>	<b>87%</b>	<b>124,334</b>	<b>61,674</b>	<b>50%</b>
Locally Raised Revenues	250,638	248,320	99%	62,660	0	0%
Urban Unconditional Grant (Non-Wage)	203,000	152,250	75%	50,750	50,750	100%
Urban Unconditional Grant (Wage)	43,696	32,772	75%	10,924	10,924	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>497,334</b>	<b>433,342</b>	<b>87%</b>	<b>124,334</b>	<b>61,674</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,696	31,799	73%	10,924	10,374	95%
Non Wage	453,638	353,077	78%	113,410	132,043	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>497,334</b>	<b>384,875</b>	<b>77%</b>	<b>124,334</b>	<b>142,417</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,467</b>	<b>11%</b>			
Wage		973				
Non Wage		47,494				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,467</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 433,342,000= contributing to 87% of the quarterly targeted budget. Of this, recurrent Revenues was 87%, while development revenues was 0%. The total expenditure was at 384,875,000(77%)

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

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The unspent balances of 48,467,000 will be expended in Q4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,428</b>	<b>122,341</b>	<b>87%</b>	<b>35,357</b>	<b>25,607</b>	<b>72%</b>
Locally Raised Revenues	39,000	45,520	117%	9,750	0	0%
Sector Conditional Grant (Non-Wage)	46,761	35,071	75%	11,690	11,690	100%
Sector Conditional Grant (Wage)	55,666	41,750	75%	13,917	13,917	100%
<b>Development Revenues</b>	<b>25,714</b>	<b>25,714</b>	<b>100%</b>	<b>6,428</b>	<b>8,571</b>	<b>133%</b>
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
<b>Total Revenues shares</b>	<b>167,142</b>	<b>148,055</b>	<b>89%</b>	<b>41,785</b>	<b>34,178</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,666	41,480	75%	13,917	14,076	101%
Non Wage	85,761	75,062	88%	21,440	46,849	219%
<b>Development Expenditure</b>						
Domestic Development	25,714	750	3%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,142</b>	<b>117,292</b>	<b>70%</b>	<b>41,785</b>	<b>60,925</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,799</b>	<b>5%</b>			
Wage		270				
Non Wage		5,529				
<b>Development Balances</b>						
		<b>24,964</b>	<b>97%</b>			
Domestic Development		24,964				
External Financing		0				
<b>Total Unspent</b>		<b>30,762</b>	<b>21%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

A total of 113,876,000=has been released to date and of this a total of 56,367,000=has been spent.

#### Reasons for unspent balances on the bank account

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## Vote:758 Lira Municipal Council

## Quarter3

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The lock down has made it very difficult to move to farmers home for advisory service. its only in circumstances of emergency that they call us to treat sick animals.

### Highlights of physical performance by end of the quarter

carried out routine inspection of slaughter stock at the LMC abattoir; at Umoja Market the sale of livestock was overseen by Dr. Oluge Peter of Lira District Local Government while the slaughter of swine was inspected by Otim Bernard also of Lira District Local Government. We carried out inspection of premises of agro-input dealers to ascertain its suitability for trading.

## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>639,838</b>	<b>503,967</b>	<b>79%</b>	<b>159,960</b>	<b>147,902</b>	<b>92%</b>
Locally Raised Revenues	48,220	60,255	125%	12,055	0	0%
Sector Conditional Grant (Non-Wage)	97,934	73,448	75%	24,483	24,481	100%
Sector Conditional Grant (Wage)	493,685	370,263	75%	123,421	123,421	100%
<b>Development Revenues</b>	<b>36,942</b>	<b>36,942</b>	<b>100%</b>	<b>9,235</b>	<b>12,314</b>	<b>133%</b>
Sector Development Grant	36,942	36,942	100%	9,235	12,314	133%
<b>Total Revenues shares</b>	<b>676,780</b>	<b>540,908</b>	<b>80%</b>	<b>169,195</b>	<b>160,216</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	493,685	370,264	75%	123,421	183,130	148%
Non Wage	146,154	103,687	71%	36,538	44,324	121%
<b>Development Expenditure</b>						
Domestic Development	36,942	3,900	11%	9,235	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>676,780</b>	<b>477,851</b>	<b>71%</b>	<b>169,195</b>	<b>227,454</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		30,016				
<b>Development Balances</b>						
Domestic Development		33,042				
External Financing		0				
<b>Total Unspent</b>		<b>63,057</b>	<b>12%</b>			

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**Vote:758 Lira Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had Approved Budget of 676,780/=, 405,567,000/= has been released so far 75% of the budget and spent. Out of this, wage 99,133,290 spent on staffs' salary, NWR 44,324,070, and government of Uganda development grant was 3,900,000. Nearly 60% of the released funds was spent leaving unspent balance of 60,495,710. Of this 16,524,00 was released to the lower level health facilities, 99,133,290= was spent on staff salary: 5,863,000 was spent on allowances of support staffs and 10,395,000= was spent on the burial of unclaimed dead bodies and 11,541,170= by PMO office on support supervision, meetings, inspections/health education, travel inland, subscription, vehicle maintenance, fuel, stationery and small office equipment

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

The Department did not spend 75,962,207/= due to wage balance of Principal Health Inspector who retired in May and Health Educator who transferred his services on promotion, then 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**

41943 patient visited OPD in government health units within Lira Municipality, 7055 were admitted in the various government Health Units, 1841 deliveries were conducted and 557 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,152,197</b>	<b>4,716,118</b>	<b>77%</b>	<b>1,538,049</b>	<b>1,858,434</b>	<b>121%</b>
Locally Raised Revenues	42,557	52,739	124%	10,639	0	0%
Sector Conditional Grant (Non-Wage)	1,499,254	999,503	67%	374,814	499,751	133%
Sector Conditional Grant (Wage)	4,570,386	3,633,876	80%	1,142,597	1,348,683	118%
Urban Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
<b>Development Revenues</b>	<b>103,095</b>	<b>103,095</b>	<b>100%</b>	<b>25,774</b>	<b>34,365</b>	<b>133%</b>
Sector Development Grant	103,095	103,095	100%	25,774	34,365	133%
<b>Total Revenues shares</b>	<b>6,255,292</b>	<b>4,819,213</b>	<b>77%</b>	<b>1,563,823</b>	<b>1,892,799</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,610,386	3,609,842	78%	1,152,597	2,340,225	203%
Non Wage	1,541,811	1,025,115	66%	385,453	507,101	132%
<b>Development Expenditure</b>						
Domestic Development	103,095	0	0%	25,774	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,255,292</b>	<b>4,634,957</b>	<b>74%</b>	<b>1,563,823</b>	<b>2,847,326</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,161</b>	<b>2%</b>			
Wage		54,035				
Non Wage		27,127				
<b>Development Balances</b>		<b>103,095</b>	<b>100%</b>			
Domestic Development		103,095				
External Financing		0				
<b>Total Unspent</b>		<b>184,256</b>	<b>4%</b>			

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**Vote:758 Lira Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Education Cumulatively, this department received Ushs 1,892,799,000 (121%) as compared to 1,563,823,000 planned for the quarter. This is because sector conditional grant non-wage is released in three quarters in a year, however, this quarter it is released. This is 0% release. Out of this, wage was 1,358,683,000 (100%), NWR was 499,751,000 and local revenue was 42,100,000 (365%) and sector development grant 103,095,000 SDG is 100%. These funds were spent according to the plan in areas like support to check value for money in schools, management and administration of the department, purchase of stationary, school inspection and school monitoring. The total amount of money spent was 1,275,905,000. Unspent was majorly development grant.

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

This unspent balance was because the Development projects is still in progress. Works has started.,

**Highlights of physical performance by end of the quarter**

Contractors are at site work is in progress. Contractor not paid.

## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,612,580</b>	<b>5,209,094</b>	<b>323%</b>	<b>403,145</b>	<b>530,653</b>	<b>132%</b>
Locally Raised Revenues	41,997	32,759	78%	10,499	0	0%
Other Transfers from Central Government	1,448,179	5,084,375	351%	362,045	500,000	138%
Urban Unconditional Grant (Wage)	122,404	91,960	75%	30,601	30,653	100%
<b>Development Revenues</b>	<b>23,959,263</b>	<b>4,390,000</b>	<b>18%</b>	<b>5,989,816</b>	<b>4,390,000</b>	<b>73%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	11,276,400	4,390,000	39%	2,819,100	4,390,000	156%
Urban Discretionary Development Equalization Grant	12,682,863	0	0%	3,170,716	0	0%
<b>Total Revenues shares</b>	<b>25,571,842</b>	<b>9,599,094</b>	<b>38%</b>	<b>6,392,961</b>	<b>4,920,653</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,404	67,692	55%	30,601	22,761	74%
Non Wage	1,490,176	437,309	29%	372,544	246,219	66%
<b>Development Expenditure</b>						
Domestic Development	23,959,263	186,567	1%	5,989,816	97,236	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,571,842</b>	<b>691,568</b>	<b>3%</b>	<b>6,392,961</b>	<b>366,217</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,704,093</b>	<b>90%</b>			
Wage		24,268				
Non Wage		4,679,824				
<b>Development Balances</b>		<b>4,203,433</b>	<b>96%</b>			
Domestic Development		4,203,433				
External Financing		0				
<b>Total Unspent</b>		<b>8,907,525</b>	<b>93%</b>			

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## Vote:758 Lira Municipal Council

Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

we got 293 million in quarter three under URF.

### Reasons for unspent balances on the bank account

Delays caused by sharing equipment with district.

### Highlights of physical performance by end of the quarter

14 km of unpaved road worked on routinely using road gangs. 7 km of unpaved road was worked on using own equipment

## Vote:758 Lira Municipal Council

## Quarter3

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:758 Lira Municipal Council**

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**Quarter3**

## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,580</b>	<b>157,224</b>	<b>102%</b>	<b>38,645</b>	<b>13,911</b>	<b>36%</b>
Locally Raised Revenues	98,935	115,490	117%	24,734	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	55,645	41,734	75%	13,911	13,911	100%
<b>Development Revenues</b>	<b>91,250</b>	<b>105,000</b>	<b>115%</b>	<b>22,812</b>	<b>33,000</b>	<b>145%</b>
External Financing	16,000	93,000	581%	4,000	21,000	525%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	75,250	12,000	16%	18,812	12,000	64%
<b>Total Revenues shares</b>	<b>245,830</b>	<b>262,224</b>	<b>107%</b>	<b>61,458</b>	<b>46,911</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,645	41,172	74%	13,911	13,349	96%
Non Wage	98,935	79,231	80%	24,734	31,801	129%
<b>Development Expenditure</b>						
Domestic Development	75,250	11,799	16%	18,812	0	0%
External Financing	16,000	12,263	77%	4,000	12,263	307%
<b>Total Expenditure</b>	<b>245,830</b>	<b>144,465</b>	<b>59%</b>	<b>61,458</b>	<b>57,413</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,821</b>	<b>23%</b>			
Wage		562				
Non Wage		36,259				
<b>Development Balances</b>		<b>80,938</b>	<b>77%</b>			
Domestic Development		201				
External Financing		80,737				
<b>Total Unspent</b>		<b>117,758</b>	<b>45%</b>			

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## Vote:758 Lira Municipal Council

Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

3 staff salary was paid fully totaling 13,911,207= and payment for support staff/contract works totaled 7,800,000= allowance for staffs totaled 1,635,000=

### Reasons for unspent balances on the bank account

Most activities were not done due to Covid 19 Pandemic. money was not released for non essential activities

### Highlights of physical performance by end of the quarter

3 staff salary was paid fully totaling 13,911,207= and payment for support staff/contract works totaled 7,800,000= allowance for staffs totaled 1,635,000 paid.



## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,825</b>	<b>107,419</b>	<b>93%</b>	<b>28,956</b>	<b>20,081</b>	<b>69%</b>
Locally Raised Revenues	35,500	47,175	133%	8,875	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,325	15,244	75%	5,081	5,081	100%
Urban Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
<b>Development Revenues</b>	<b>182,000</b>	<b>2,000</b>	<b>1%</b>	<b>45,500</b>	<b>2,000</b>	<b>4%</b>
Other Transfers from Central Government	182,000	2,000	1%	45,500	2,000	4%
<b>Total Revenues shares</b>	<b>297,825</b>	<b>109,419</b>	<b>37%</b>	<b>74,456</b>	<b>22,081</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	42,422	71%	15,000	14,605	97%
Non Wage	55,825	46,104	83%	13,956	24,688	177%
<b>Development Expenditure</b>						
Domestic Development	182,000	1,964	1%	45,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,825</b>	<b>90,490</b>	<b>30%</b>	<b>74,456</b>	<b>39,293</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,893</b>	<b>18%</b>			
Wage		2,578				
Non Wage		16,315				
<b>Development Balances</b>		<b>36</b>	<b>2%</b>			
Domestic Development		36				
External Financing		0				
<b>Total Unspent</b>		<b>18,929</b>	<b>17%</b>			

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## Vote:758 Lira Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Third quarter release for CBSD amounted to Ugx 30,450,000= Out of that, Non wage amounted to Ugx 9,150,000= covering Functional Adult Literacy (975), Public library(1,800), Youth Council (475), Disability Grant and council (5,450), and Women Council (250). Wage amounted to Ugx 13,556 for Seven staff; and Local revenue amounted to Ugx 10,075=. All these constituted 26% utilization of the released funds.

### Reasons for unspent balances on the bank account

Third quarter unspent balance amounted to Ugx 15,307,725=. This came as a result of Covid-19 lock-down for the entire quarter. Secondly, local revenue for third and fourth quarter had not been sent to department and not yet spent giving that huge amount of unspent fund.

### Highlights of physical performance by end of the quarter

Third quarter release for CBSD amounted to Ugx 30,450,000= Out of that, Non wage amounted to Ugx 9,150,000= covering Functional Adult Literacy (975,000), Public library(2,000,000), Youth Council (475,000), Disability Grant and council (5,450,000), and Women Council (250,000). Wage amounted to Ugx 13,556,000 for Seven staff; and Local revenue amounted to Ugx 10,075,000=. All these constituted 26% utilization of the released funds.

## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,000</b>	<b>178,180</b>	<b>109%</b>	<b>38,000</b>	<b>25,750</b>	<b>68%</b>
Locally Raised Revenues	60,000	100,930	168%	12,000	0	0%
Urban Unconditional Grant (Non-Wage)	50,000	36,750	74%	12,500	12,250	98%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
<b>Development Revenues</b>	<b>107,458</b>	<b>114,000</b>	<b>106%</b>	<b>26,865</b>	<b>66,000</b>	<b>246%</b>
External Financing	17,000	101,000	594%	4,250	53,000	1247%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	90,458	13,000	14%	22,615	13,000	57%
<b>Total Revenues shares</b>	<b>271,458</b>	<b>292,180</b>	<b>108%</b>	<b>64,865</b>	<b>91,750</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	34,093	63%	13,500	10,993	81%
Non Wage	110,000	106,848	97%	24,500	45,168	184%
<b>Development Expenditure</b>						
Domestic Development	90,458	12,520	14%	22,615	0	0%
External Financing	17,000	4,000	24%	4,250	4,000	94%
<b>Total Expenditure</b>	<b>271,458</b>	<b>157,460</b>	<b>58%</b>	<b>64,865</b>	<b>60,160</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,240</b>	<b>21%</b>			
Wage		6,407				
Non Wage		30,832				
<b>Development Balances</b>		<b>97,480</b>	<b>86%</b>			
Domestic Development		480				
External Financing		97,000				
<b>Total Unspent</b>		<b>134,720</b>	<b>46%</b>			

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**Vote:758 Lira Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

This department received Ushs 75,200,000 (44%) and the quarter outturn of 42,321,000= representing 64% as compared to 271,458,000 planned for the quarter. This release is low because UDDEG/ USMID institutional strengthening grant worth 4,250,000 (25%) was not released as per the planned 17,000,000=. Out of these releases, wage was 13,500,000= cumulating to 27,000,000= (50%), NW was 61,680,000= (56%) and local revenue was 12,250,000= (98%), quarterly outturn was 85,930,000= representing (716%). The unspent balance was 112,730,000= (56%).

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

the unspent balance will be spent in Q4.

**Highlights of physical performance by end of the quarter**

Statistical Abstract produced. Asset register updated and produced. Performance contract form B report was compiled and submitted to Town Clerk and MoFPED. Community projects such as YLP and UWEP were monitored and implementers 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 third quarter when UDDEG fund is released to the Department.

## Vote:758 Lira Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,800</b>	<b>110,825</b>	<b>103%</b>	<b>26,950</b>	<b>14,575</b>	<b>54%</b>
Locally Raised Revenues	50,000	67,100	134%	12,500	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	26,625	76%	8,750	8,875	101%
Urban Unconditional Grant (Wage)	22,800	17,100	75%	5,700	5,700	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>109,800</b>	<b>110,825</b>	<b>101%</b>	<b>27,450</b>	<b>14,575</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,800	16,692	73%	5,700	5,677	100%
Non Wage	85,000	64,062	75%	21,250	28,920	136%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,800</b>	<b>80,754</b>	<b>74%</b>	<b>27,450</b>	<b>34,597</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,071</b>	<b>27%</b>			
Wage		408				
Non Wage		29,663				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,071</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Internal audit department received Ush 34,597,000 which is 100% of the budget for the quarter. Out of this, wage was Ugx. 5,700,000, and non-wage Ugx. 28,920,000 The total expenditure was Ugx. 25, 601,000 which represents 73% of the released funds. The unspent balance is Ugx. 8,996 ,000 representing almost 27% of the total funds released

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Quarter3

### Reasons for unspent balances on the bank account

N/A

### Highlights of physical performance by end of the quarter

1-Two audit reports produced and submitted 2-Salaries paid for two months for two staff 3-Wage for a support staff for three months

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,801</b>	<b>50,879</b>	<b>119%</b>	<b>10,700</b>	<b>2,026</b>	<b>19%</b>
Locally Raised Revenues	34,696	44,800	129%	8,674	0	0%
Sector Conditional Grant (Non-Wage)	8,106	6,079	75%	2,026	2,026	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,801</b>	<b>50,879</b>	<b>119%</b>	<b>10,700</b>	<b>2,026</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	42,801	40,626	95%	10,700	28,277	264%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,801</b>	<b>40,626</b>	<b>95%</b>	<b>10,700</b>	<b>28,277</b>	<b>264%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,253				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,253</b>	<b>20%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department of Trade, Industry and LED of Lira Municipal Council received shillings (000's) 2,026 during the third quarter of FY 2019/20. This was a cumulative 94.3 percent of the departmental approved budget of shillings 42,801,115 from the first quarter. This consisted of Non-Wage Sector Conditional Grant of shillings (000') 2,026 (100 percent of the release) and Local Revenue of shillings (000's) 0 (0 percent of release). Shillings (000') 2,026 was expended on various activities highlighted in (ii) and this was 100 percent of the release and there was no balance remaining on the sector vote.

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

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Challenge brought by COVID-19 Pandemic interfered with accessing funds and subsequent implementation of some planned quarter activities.

### Highlights of physical performance by end of the quarter

The following key activities were implemented and outputs achieved: LED profiles developed Oil seed dealers assisted for products certification with the UNBS; Groups mobilized and assisted for registration as cooperatives and registered cooperatives supervised and audited; cooperatives offered technical backstopping, monitored and mentored; On-Job attachment trained attended at Ministry of Trade, Industry and Cooperatives cooperative leaders trained in financial literacy and cooperative governance; study tours made to Kasese Municipality and Kampala City Council Authority (KCCA); Business community trained and executive and production/marketing committees monitoring conducted.



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## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, 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,	Warranting payments; Staff salaries and allowances initiated in the system; Updating and uploading payroll and management system for months; Raising invitation for TPC, Senior Management Meetings; Staff meetings and reward and sanction committee meeting; filling staff appraisal form; Raising requisition for utility bills; cleaning offices and compound; small office equipment and stationary request initiated; solicitation of service providers;
211101 General Staff Salaries	261,210	161,170	62 %		44,532
211103 Allowances (Incl. Casuals, Temporary)	52,606	69,627	132 %		18,256
213001 Medical expenses (To employees)	5,000	16,191	324 %		9,561
213002 Incapacity, death benefits and funeral expenses	10,000	9,740	97 %		4,400
221001 Advertising and Public Relations	15,000	8,690	58 %		4,940
221002 Workshops and Seminars	30,705	23,275	76 %		8,567
221004 Recruitment Expenses	5,000	3,650	73 %		3,650
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	43,618	145 %		19,612
221011 Printing, Stationery, Photocopying and Binding	13,000	2,764	21 %		2,764
221012 Small Office Equipment	5,000	3,425	69 %		3,425

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221017 Subscriptions	4,866	2,509	52 %	2,209
221020 IPPS Recurrent Costs	5,134	3,113	61 %	980
222001 Telecommunications	6,000	2,274	38 %	537
222002 Postage and Courier	1,000	250	25 %	0
223004 Guard and Security services	30,000	32,400	108 %	24,900
223005 Electricity	10,000	7,220	72 %	4,000
223006 Water	7,000	4,500	64 %	3,500
224004 Cleaning and Sanitation	6,000	4,938	82 %	3,440
224005 Uniforms, Beddings and Protective Gear	7,000	6,540	93 %	6,540
225001 Consultancy Services- Short term	30,000	38,400	128 %	900
227001 Travel inland	10,000	5,961	60 %	961
227002 Travel abroad	30,000	47,682	159 %	19,250
227004 Fuel, Lubricants and Oils	33,504	38,239	114 %	11,005
228002 Maintenance - Vehicles	25,000	27,343	109 %	12,771
282104 Compensation to 3rd Parties	26,810	689	3 %	689
282151 Fines and Penalties – to other govt units	20,000	20,000	100 %	20,000
Wage Rect:	261,210	161,170	62 %	44,532
Non Wage Rect:	402,920	404,332	100 %	178,289
Gou Dev:	28,705	18,705	65 %	8,567
External Financing:	0	0	0 %	0
Total:	692,835	584,207	84 %	231,388

Reasons for over/under performance:

**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
%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.	payroll uploaded and updated for three months; pay change reports and performance reports submitted; pensioners and gratuity accountability report submitted; 1 staff training conducted; validating pensioners; staffs appraised; performance report and accountability 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.	uploading and updating payroll management system; filling pay change reports for submission; assessing training needs of staff; validating pensioners; appraising staff performance
211103 Allowances (Incl. Casuals, Temporary)	1,505	1,320	88 %	950
221003 Staff Training	4,000	5,554	139 %	1,554
221007 Books, Periodicals & Newspapers	2,000	1,696	85 %	0
221011 Printing, Stationery, Photocopying and Binding	2,866	845	29 %	0
222001 Telecommunications	629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,861	55 %	950
Gou Dev:	4,000	5,554	139 %	1,554
External Financing:	0	0	0 %	0
Total:	11,000	9,415	86 %	2,504
Reasons for over/under performance:	Only 25% of the Institutional Strengthening grant is allocated towards staff career development which is inadequate			
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.	( )
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.	( )	( )	( )
Non Standard Outputs:	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid, suppliers and services paid.	1Dissemination workshop on reward and sanction held and report generated; 1 voice recorder and projector procured; workshops financed.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Conducting needs training assessment; preparation of work plan; Suppliers for services solicited
221002 Workshops and Seminars	25,336	25,000	99 %	0

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221003 Staff Training	45,347	24,525	54 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	49,525	70 %	1,090
External Financing:	0	0	0 %	0
Total:	70,684	49,525	70 %	1,090

Reasons for over/under performance: Only 25% of the Institutional Strengthening Grant is allocated towards career development which is not adequate

**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	Quarterly Supervision and monitoring reports produced both at the Division and Municipal	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	preparation for activity work plan
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,084	121 %	8,524
227004 Fuel, Lubricants and Oils	5,000	4,760	95 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	16,844	112 %	10,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	16,844	112 %	10,734

Reasons for over/under performance: Nill

**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 and disseminated	Pension and gratuity paid to all pensioners, Pay slips produced	Validation and verification of pension list conducted
212105 Pension for Local Governments	436,810	310,373	71 %	113,309
212107 Gratuity for Local Governments	675,542	337,264	50 %	174,608
321608 General Public Service Pension arrears (Budgeting)	176,164	175,907	100 %	0
321617 Salary Arrears (Budgeting)	20,182	19,864	98 %	2,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308,697	843,408	64 %	290,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308,697	843,408	64 %	290,549

Reasons for over/under performance: Delay in submitting all the required documents by pensioners, causing their payment to drag

**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 Divisions and Municipal	( )
No. of monitoring reports generated	(4) Four (4) monitoring reports produced covering Divisions and Municipal	( )	(1)One monitoring report produced covering Divisions and Municipal	( )
Non Standard Outputs:	Four (4) monitoring visits conducted and four (4) monitoring reports produced	one monitoring visit conducted in all the four Division and reports produced	One monitoring visit conducted and four (1) monitoring reports produced	Preparation of activity work plan
228004 Maintenance – Other	5,001	1,477	30 %	1,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	1,477	30 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	1,477	30 %	1,477
Reasons for over/under performance:	nill			
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 and salaries paid; 717 pay slips printed; monthly payroll displayed; salary paid for three months	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	uploading payroll in the system; updating payroll
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	250
Reasons for over/under performance:	nill			
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 the four Divisions head and staff trained in records management and one report produced	All Heads of Departments trained in records management,	preparation of activity work plan

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211103 Allowances (Incl. Casuals, Temporary)	4,000	2,788	70 %	1,188
221002 Workshops and Seminars	2,000	21,195	1060 %	21,195
221012 Small Office Equipment	2,500	765	31 %	765
222002 Postage and Courier	2,500	1,485	59 %	1,485
227001 Travel inland	2,000	23,385	1169 %	23,385
227004 Fuel, Lubricants and Oils	3,000	1,400	47 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	51,018	319 %	49,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	51,018	319 %	49,418

Reasons for over/under performance: nil

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Bid Documents produced and advertised, 12 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Bid document produced and advertised; 2 evaluation and contracts committee minutes produced; contracts awarded and signed; quarterly report submitted	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Adverts for bidding documents sent out; Invitation for bid opening, evaluation, and contracts committee meeting extracted;
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,766	96 %	2,770
221011 Printing, Stationery, Photocopying and Binding	5,000	990	20 %	990
221017 Subscriptions	1,000	350	35 %	350
227001 Travel inland	2,000	1,636	82 %	641
227004 Fuel, Lubricants and Oils	2,000	1,520	76 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,262	64 %	5,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,262	64 %	5,251

Reasons for over/under performance: Bureaucracy in procurement process causes delays in project execution

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

N/A

Non Standard Outputs:	Disbursements schedules produced, IPF generated	Disbursement schedules printed; IPF generated; transfers are made to lower local Government	Disbursements schedules produced, IPF generated	generation of releases
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N/A

Reasons for over/under performance: nil

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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
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of existing administrative buildings rehabilitated	(1) minor maintenance	()		(1)minor maintenance at LMC	()
No. of vehicles purchased	(1) loan servicing	()		(1)loan servicing	()
Non Standard Outputs:	nill				nill
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: nill					
Total For Administration : Wage Rect:	261,210	161,170	62 %		44,532
Non-Wage Reccurent:	1,775,618	1,611,962	91 %		607,577
GoU Dev:	135,189	337,754	250 %		143,196
Donor Dev:	0	0	0 %		0
Grand Total:	2,172,017	2,110,885	97.2 %		795,305

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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	() 2 Statutory Financial reports submitted to AG and OAG		(15/07/2020)Submission of half year Financial reports to AG	()1 Report of Half year Financial report submitted to AG on 10th February 2020
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 Moitoring of Local revenue by Finance Committee Procurement of revenue receipting media, office stationery, fuel and Toner cartridges			Annual subscription to ICPAU paid	xxx
211101 General Staff Salaries	136,800	90,866	66 %		31,345
211103 Allowances (Incl. Casuals, Temporary)	50,209	34,727	69 %		16,394
221006 Commissions and related charges	6,200	15,904	257 %		15,904
221007 Books, Periodicals & Newspapers	990	975	99 %		774
221008 Computer supplies and Information Technology (IT)	1,601	1,000	62 %		200
221011 Printing, Stationery, Photocopying and Binding	30,905	51,121	165 %		43,121
221012 Small Office Equipment	1,000	500	50 %		0
221014 Bank Charges and other Bank related costs	4,000	2,324	58 %		2,324
221017 Subscriptions	1,500	2,553	170 %		2,553
222001 Telecommunications	2,000	1,200	60 %		600
222003 Information and communications technology (ICT)	5,000	0	0 %		0
227001 Travel inland	9,018	6,369	71 %		2,112



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227002 Travel abroad	5,000	15,000	300 %	7,500
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,278
228004 Maintenance – Other	982	736	75 %	326
Wage Rect:	136,800	90,866	66 %	31,345
Non Wage Rect:	123,405	136,159	110 %	93,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,205	227,025	87 %	124,430

Reasons for over/under performance:

**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.	() Demand notes distributed from all the four Divisions of Council for LST Ugx 8,000,000 was collected from LST	(16750000) Distribution of demand notes Receipting of revenue issuance of License Monitoring of enumeration and assessment process by Finance Committee	()Demand notes distributed from all the four Divisions of Council for LST Ugx 8,000,000 was collected from LST
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.	() LGHT was assessed in all the four Divisions of Council LGHT collected in the four Divisions	(10000000) Enumeration and Assessment of Hotel owners preparation of registers for LHT	(10000000) LGHT was assessed in all the four Divisions of Council LGHT collected in the four Divisions
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.	()	()	()

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Non Standard Outputs:	Increase locally generated revenue Revenue data base maintained Supplementary valuation roll prepared for unvalued 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			Self assessment by tax payers Direct banking of tax to avoid leakages
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,530	77 %	1,160
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	14,000	93 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	-14,000	-1400 %	-14,000
227001 Travel inland	17,527	23,358	133 %	9,027
227004 Fuel, Lubricants and Oils	12,700	1,200	9 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,880	26,088	101 %	11,387
Gou Dev:	25,347	0	0 %	-14,000
External Financing:	0	0	0 %	0
Total:	51,227	26,088	51 %	-2,613
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b> 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 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		9 Monthly reports prepared and submitted 3 quarterly reports prepared	Work plans and budgets prepared Preparation of 9 months Financial Reports and submit to AG by 15th April, 2020	3 monthly reports for Council prepared 1 quarterly report prepared
221009 Welfare and Entertainment	3,000	1,213	40 %		713
227001 Travel inland	5,000	4,702	94 %		2,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,915	74 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,915	74 %		3,240
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(31/8/2020)	( )	(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		)Preparation of 9 months Financial reports Submission of reports to AG by 15/04/2020		( )3 reconciliation for seven accounts of Council produced 9 Monthly reports prepared 3 Quarterly reports produced

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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		one nine months report prepared and submitted to AG 9 reconciliation reports prepared and journal passed	
227004 Fuel, Lubricants and Oils	2,000	3,068	153 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,068	153 %	1,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,068	153 %	1,534
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Fuel worth UGx 8,500,000 was consumed 150 cartons of printing papers purchased	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Fuel worth UGx 2,500,000 was consumed 50 cartons of printing papers purchased 5 cartridges for systems printers
221016 IFMS Recurrent costs	30,000	17,634	59 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,634	59 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,634	59 %	2,999
Reasons for over/under performance:				
Total For Finance : Wage Rect:	136,800	90,866	66 %	31,345
Non-Wage Reccurent:	189,285	188,863	100 %	112,245
GoU Dev:	25,347	14,000	55 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	351,432	293,729	83.6 %	143,590

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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,	4 Council meeting held and minute written. 6 Committees meeting held and minutes written. 9 Executive Committee meetings held and minutes written. 6 Contracts Committee meetings held and minutes produced, 10 Contracts awarded.		1 council meeting held, 6 committee meeting held, 3 executive committee meeting held and minutes recorded, 1 council study tour conducted and reports generated, contracts meeting held, contracts awarded	1 Council meeting held and minute written. 6 Committees meeting held and minutes written. 3 Executive Committee meetings held and minutes written. 2 Contracts Committee meetings held and minutes produced, Contracts awarded.
211101 General Staff Salaries	43,696	31,799	73 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	39,604	30,504	77 %		220
221002 Workshops and Seminars	5,000	1,250	25 %		0
221005 Hire of Venue (chairs, projector, etc)	7,000	360	5 %		180
221007 Books, Periodicals & Newspapers	4,000	1,970	49 %		970
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,634	15,976	166 %		7,639
221011 Printing, Stationery, Photocopying and Binding	2,000	1,277	64 %		786
221012 Small Office Equipment	4,000	942	24 %		942
222001 Telecommunications	2,000	30	2 %		0
227001 Travel inland	7,801	4,127	53 %		2,030
227004 Fuel, Lubricants and Oils	2,796	1,798	64 %		1,100
Wage Rect:	43,696	31,799	73 %		10,374
Non Wage Rect:	88,835	58,234	66 %		13,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,531	90,033	68 %		24,241
Reasons for over/under performance: None.					

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG Procurement Management Services</b>					
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	6 Evaluation Committee meetings held and report written and submitted to Contracts Committee. 3 Contracts Committee meeting held and Contracts awarded.		4evaluation meeting held and reports produced, contract committee meeting held and contract awarded	2 Evaluation Committee meetings held and report written and submitted to Contracts Committee. 1 Contracts Committee meeting held and Contracts awarded.
211103 Allowances (Incl. Casuals, Temporary)	8,212	2,236	27 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,212	2,236	27 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,212	2,236	27 %		1,100
Reasons for over/under performance: None.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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 Council meeting held and minute written. Sitting Allowances paid to 46 Councillors.		(2)at LMC	( )1 Council meeting held and minute written. Sitting Allowances paid to 46 Councillors.
Non Standard Outputs:	Council Tour conducted and report produced,	1 Council Tour Conducted in Kasese MC and report written and submitted to Town Clerk.		Council Tour conducted and report produced,	1 Council Tour Conducted in Kasese MC and report written and submitted to Town Clerk.
211103 Allowances (Incl. Casuals, Temporary)	343,832	280,768	82 %		109,926

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,832	280,768	82 %	109,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,832	280,768	82 %	109,926

Reasons for over/under performance: None.

**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 Committee meetings held, Minutes written. 9 Executive Committee meetings held and minutes written.	9 standing committee meeting minutes produced, 3 executive committee minutes produced	3 Committee meetings held, Minutes written. 3 Executive Committee meetings held and minutes written.
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211103 Allowances (Incl. Casuals, Temporary)	12,759	10,339	81 %	7,150
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,759	10,339	81 %	7,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,759	10,339	81 %	7,150

Reasons for over/under performance: None.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>31,799</i>	<i>73 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>453,638</i>	<i>353,077</i>	<i>78 %</i>	<i>132,043</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>497,334</i>	<i>384,875</i>	<i>77.4 %</i>	<i>142,417</i>

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	50 Farmer groups trained on urban farming; better husbandry practices	The farmers are organized into groups and needs assessment done awaiting farmer training.		training of the farmers groups established on the various enterprises. preparation of demo sites.	Not done
227001 Travel inland	4,000	6,410	160 %		2,830
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
228002 Maintenance - Vehicles	2,000	701	35 %		201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,361	104 %		4,531
Gou Dev:	0	750	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	10,111	112 %		4,531
Reasons for over/under performance:	The farmer training could not be done in the dry season as the training's are hands-on. However, the end of dry season coincided with the outbreak of COVID-19 in Uganda and the subsequent lock down measures which burred convening meetings of more than five people.				
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	technical supervision of agro input shops, veterinary shops and meat shops conducted successfully.		Committee monitoring done once. Technical supervision	The Planned exposure visit to KCCA learning centres to benchmark on urban farming failed due to the CoronaVirus outbreak which subsequently resulted into a total lockdown. this activity will be done immediately the lockdown is eased.
211103 Allowances (Incl. Casuals, Temporary)	4,000	960	24 %		0
227001 Travel inland	7,772	4,444	57 %		760
227002 Travel abroad	10,000	10,186	102 %		5,186



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227004 Fuel, Lubricants and Oils	228	228	100 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,818	72 %	6,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	15,818	72 %	6,060

Reasons for over/under performance: The outbreak of the novel corona virus has hindered normal operations drastically especially with the imposition of Lock down to try to contain its spread.  
No more facilitation to the extension workers are to be processed as directed by the PS/ST.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:	50 cooperative societies registered and trained	so far 51 groups and 12 cooperative societies are formed.	12 cooperative societies registered and trained	Not Done
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,988	120 %	3,570
227001 Travel inland	1,150	0	0 %	0
227004 Fuel, Lubricants and Oils	3,850	4,735	123 %	3,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,723	107 %	7,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,723	107 %	7,343

Reasons for over/under performance: Facilitation not processed to carry out the activity.

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

N/A

Non Standard Outputs:	not procured.		Surgical device AI machine procured	Not done
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: the camera to be procured soon in fourth quarter.

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

N/A

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Non Standard Outputs:		Daily inspections of Slaughter houses done and monthly reports produced	so far 3,245 bulls; 2,320 cows; 6,943 female shoats and 8,731 male shoats have been slaughtered since first quarter giving a total of 21,239 animals.	Inspection of 6400 slaughter animals at the LMC abattoir	241 bulls, 196 cows, 1,132 male shoats and 1,047 female shoats slaughtered in the quarter at LMC abattoir. A total of 2,616 animals slaughtered.
211103	Allowances (Incl. Casuals, Temporary)	4,111	3,083	75 %	2,633
224004	Cleaning and Sanitation	500	500	100 %	125
227001	Travel inland	4,800	10,687	223 %	10,687
227004	Fuel, Lubricants and Oils	1,089	1,067	98 %	795
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	15,337	146 %	14,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	15,337	146 %	14,240
Reasons for over/under performance:		There was a surge in meat consumption during the festive season but sharply dropped thereafter. this is coupled with the lock down effects and uncertainties associated with the COVID-19 .			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		2000 animals vaccinated	136 dogs have been vaccinated against rabies and eight cats; 5,950 poultry vaccinated against NCD and infectious bronchitis; counselled 51 persons bitten by suspected rabid dogs. this number if we add the number of family members and the owners of dogs, then the number could be hundreds.		vaccinated 64 dogs 5 cats and 2,550 birds. counselled 19 cases of dog bites from suspected rabid stray dogs.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,790	90 %	1,340
224001	Medical and Agricultural supplies	1,000	0	0 %	0
227001	Travel inland	2,000	1,900	95 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,690	74 %	2,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,690	74 %	2,740
Reasons for over/under performance:		Many people do not take routine vaccination of their pets seriously and many times when we organize outreach programmes they tend not to respond but only are fast when the dog has bitten someone. Some times they have sought the services of unscrupulous vets to forge them the vaccination certificates to cover them up.			
Output : 018204 Fisheries regulation					
N/A					

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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: No fisheries officer assigned.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	200 agro input dealers registered and inspected	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,910	97 %	2,160
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	3,000	2,940	98 %	2,190
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,350	79 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,350	79 %	4,600
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural statistical abstract produced in collaboration with planning unit	not done		Not done
227001 Travel inland	4,000	3,920	98 %	3,150
227002 Travel abroad	4,000	1,728	43 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,648	71 %	3,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,648	71 %	3,878
Reasons for over/under performance:				

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		The AAO was facilitated to Netherlands on a study tour of farming in the Rhinelands.		Ensure that the capacity of one officer is built to improve his performance and competence.	Not done
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: Little budgetary allocation that limits the capacity.					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	2000 animals inspected and treated	In total, 2,073 heads of cattle and 35,012 shoat sold in Umoja market up to the end of third quarter.			259 heads of cattle; 2,114 shoats sold in Umoja market.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,236	65 %		1,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,236	65 %		1,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,236	65 %		1,008
Reasons for over/under performance: The Market was closed on the 18th following a directive by the president that all livestock markets be closed to contain the spread of COVID-19.					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to all staff, staff appraised, minutes produced, reports of meetings, accountability and workshops produced	All payments of salaries, transport, lunch, housing and wages paid promptly.		Pay salaries to 3 staffs for three months. Coordinate production management services. Attend workshops outside the district.	paid salaries for the three staffs for three months; paid casual worker's wages for three months; paid housing, transport and lunch allowances to two staffs for three months.
211101 General Staff Salaries	55,666	41,480	75 %		14,076

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211103 Allowances (Incl. Casuals, Temporary)	5,000	4,900	98 %	2,450
Wage Rect:	55,666	41,480	75 %	14,076
Non Wage Rect:	5,000	4,900	98 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,666	46,380	76 %	16,526
Reasons for over/under performance: All the outstanding dues paid to the beneficiaries.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	4 monitoring reports Not Done produced and discussed in TPC			Not done
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: Procurement process in underway.				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	A veterinary surgical items not yet kit at 5,000,000, an procured AI kit of 15,000,000, A camera of 1,000,000, Cultivated inputs of 2,713,848 procured			Items not procured
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: No service provider pre-qualified to supply these items. we have tried to source from the neighboring districts and to no avail. The arrangement is still ongoing to get a service provider to supply.				
Total For Production and Marketing : Wage Rect:	55,666	41,480	75 %	14,076
Non-Wage Reccurent:	85,761	75,062	88 %	46,849
GoU Dev:	25,714	750	3 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	167,142	117,292	70.2 %	60,925

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	4 Inspection reports produced				
211103 Allowances (Incl. Casuals, Temporary)	1,544	1,106	72 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,544	1,106	72 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,544	1,106	72 %		336
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(100000) At PAG HCIV	(5372) 5372		(25000)At PAG HCIV	(3576)3576
Number of inpatients that visited the NGO Basic health facilities	(20000) PAG HCIV	(3518) 3518		(5000)At PAG HCIV	(1764)1764
No. and proportion of deliveries conducted in the NGO Basic health facilities	(99) PAG CIV	(289) 289		(99)At PAG HCIV	(192)192
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(50000) PAG HCIV	(560) 560		(12500)At PAG HCIV	(331)331
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				
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:					
There were delays in release of PHC Non-wage funds to PHG HCIV because they were not captured in Lira Municipal Council system, this was basically because the Principal treasurer is new in the office and has challenges. the process for creating them in the system was underway.					

## Vote:758 Lira Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(4) All HF's		(2)All HF's	(4)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	(114354) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 5965 Ayago HC III (Railway Division) = 8129 Ober HC III (Ojwina Division) = 10109 Adyel HC III (Adyel Division) = 4607 Lira Army Barracks HC III = 7550 Lira Police HC II = 4444 Lira Prisons HC II = 7056 Lira RR Hosp = 66494		(40000)All Facilities in LMC	(41943)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1611 Ayago HC III (Railway Division) = 2512 Ober HC III (Ojwina Division) = 6975 Adyel HC III (Adyel Division) = 1442 Lira Army Barracks HC III = 2798 Lira Police HC II = 1268 Lira Prisons HC II = 2214 Lira RR Hosp = 23123
Number of inpatients that visited the Govt. health facilities.	(20000) Ober HC III = 9,000 Ayago HC III = 4,000 Adyel HC III = 7000	(17736) Ober HC III = 740 Ayago HC III = 92 Adyel HC III = 22 Lira Prisons HC II = 50 Lira RR Hosp = 16832		(5000)All Facilities in LMC	(7055)Ober HC III = 436 Ayago HC III = 34 Adyel HC III = 0 Lira Prisons HC II = 0 Lira RR Hosp = 6585

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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	(5066) Number of Mothers to deliver in the following health facilities: Ober HC III = 223 Ayago HC III = 43 Adyel HC III = 0 Lira RR Hosp = 4800	(500)All Facilities in LMC	(1841)Number of Mothers to deliver in the following health facilities: Ober HC III = 150 Ayago HC III = 31 Adyel HC III = 0 Lira RR Hosp = 1660
% age of approved posts filled with qualified health workers	(90) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	(90) Recruitment of staffs to filled the existing gaps of: 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	(90)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	(99) 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	(99)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	(1570) Immunization of the following under five year's children in the following health facilities: Ober HC III = 704 Ayago HC III = 424 LMC HC III = 167 Adyel HC II = 180 Lira Barrack HC III = 43 Lira RR Hosp = 52	(1000)All Facilities in LMC	(557)Immunization of the following under five year's children in the following health facilities: Ober HC III = 244 Ayago HC III = 151 LMC HC III = 82 Adyel HC II = 46 Lira Barrack HC III = 14 Lira RR Hosp = 20
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	49,575	75 %	16,525



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	49,575	75 %	16,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	49,575	75 %	16,525

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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, 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, Housing allowances, Footage/kilometrage, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles
211101 General Staff Salaries	493,685	370,264	75 %	183,130
211103 Allowances (Incl. Casuals, Temporary)	30,808	17,927	58 %	5,527
221011 Printing, Stationery, Photocopying and Binding	2,214	1,391	63 %	685
221012 Small Office Equipment	300	75	25 %	0
221017 Subscriptions	720	540	75 %	180
227001 Travel inland	4,884	7,926	162 %	3,390
227004 Fuel, Lubricants and Oils	10,930	9,320	85 %	5,128
228002 Maintenance - Vehicles	6,768	3,827	57 %	2,158
273102 Incapacity, death benefits and funeral expenses	6,420	12,000	187 %	10,395

Wage Rect:	493,685	370,264	75 %	183,130
Non Wage Rect:	63,044	53,007	84 %	27,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	556,729	423,270	76 %	210,593

Reasons for over/under performance:

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Four Health Facilities maintained				
281504 Monitoring, Supervision & Appraisal of capital works	3,694	1,920	52 %		0
312104 Other Structures	17,147	990	6 %		0
312202 Machinery and Equipment	12,000	0	0 %		0
312203 Furniture & Fixtures	4,100	990	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,942	3,900	11 %		0
External Financing:	0	0	0 %		0
Total:	36,942	3,900	11 %		0
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>493,685</i>	<i>370,264</i>	<i>75 %</i>		<i>183,130</i>
<i>Non-Wage Reccurent:</i>	<i>146,154</i>	<i>103,687</i>	<i>71 %</i>		<i>44,324</i>
<i>GoU Dev:</i>	<i>36,942</i>	<i>3,900</i>	<i>11 %</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>477,851</i>	<i>70.6 %</i>		<i>227,454</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(404) Salaries paid to 111 female teachers and 293 Male teachers totalling 404 primary school teachers paid salaries in quarter three fom 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago,, Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	()		(466)Salaries paid to 111 female teachers and 293 Male teachers totalling 404 primary school teachers paid salaries in quarter three fom 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago,, Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda primary school
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	(404) Salaries paid to 111 female teachers and 293 Male teachers totalling 404 primary school teachers paid salaries in quarter three fom 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago,, Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	()		(404)Salaries paid to 111 female teachers and 293 Male teachers totalling 404 primary school teachers paid salaries in quarter three fom 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago,, Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda

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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) There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	()	(19000)There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda
No. of student drop-outs	(190) The pupils shall drop out from all the 19 primary schools	(26) There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	()	(190)There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda
No. of Students passing in grade one	(850) The candidates are located in 19 public primary schools and 9 private schools	(0) There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	()	(850)There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda

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No. of pupils sitting PLE	(2800) The candidates are located in 19 public primary schools and 9 private schools	(2759) There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda	( )	(2800)There are 9664 boys and 10,539 girls totalling 19,203 pupils located in 19 Government aided primary schools of 19 Government aided primary schools of Ober, Adyel, Ojwina, Ambalal, Otim Tom, Lira Modern, Lira Police, Ambalal, Ayago., Railway, Nancy, Erute, Elia Olet, Aduku Road, Lango Quran, Lira Army VH , Lira P7 and Ireda
Non Standard Outputs:	N/A	Actual teaching and learning in school and payment of teachers salaries		Actual teaching and learning in school and payment of teachers salaries
263367 Sector Conditional Grant (Non-Wage)	258,483	168,784	65 %	82,623
263370 Sector Development Grant	92,840	2,000	2 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,483	170,784	66 %	84,623
Gou Dev:	92,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,323	170,784	49 %	84,623
Reasons for over/under performance: Under Perfomance because some staff reired others absconded				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monitoring, and supervision of Schools done	Monitoring and supervision reports as as well as BOQs produced. Salaries paid to staff in the quarter.	1Monitoring, and supervision reports as well as BoQs produced	Monitoring and supervision reports as as well as BOQs produced. Salaries paid to staff in the quarter.
227004 Fuel, Lubricants and Oils	321	70	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321	70	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321	70	22 %	0
Reasons for over/under performance: Good performance 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	(7955) There are 3188 students in Government aided Secondary Schools (Lango college and Lira Town College) ie 2136 boys and 1052 girls. Thewre are 4767 students in private Secondary schools ie 2192 boys and 1357 girls in Nancy, Bright Light, Saviour, New Generation and Royal academy	( )	(6250)There are 3188 students in Government aided Secondary Schools (Lango college and Lira Town College) ie 2136 boys and 1052 girls. Thewre are 4767 students in private Secondary schools ie 2192 boys and 1357 girls in Nancy, Bright Light, Saviour, New Generation and Royal academy
No. of teaching and non teaching staff paid	(140) The staff are located in Lira town College and Lango College School	(130) 130 teaching staff at Lira Town College and Lango College ie 92 males and 38 females	( )	(140)130 teaching staff at LiraTown College and Lango College ie 92 males and 38 females
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	(48) Located in Lira Town College and Lango College . 36 boys and 12 girls, Nancy, Bright Light, Saviour, New Generation and Royal academy,	( )	(120)Located in Lira Town College and Lango College,Nancy, Bright Light, Saviour, New Generation and Royal academy,
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	(625) Located in Lira Town College and Lango College,Nancy, Bright Light, Saviour, New Generation and Royal academy,	( )	(670)Located in Lira Town College and Lango College,Nancy, Bright Light, Saviour, New Generation and Royal academy,
Non Standard Outputs:	N/A	Payment of salaries to staff and disbursement of USE to schools		Payment of salaries to staff and disbursement of USE to schools
263367 Sector Conditional Grant (Non-Wage)	627,750	418,500	67 %	209,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,750	418,500	67 %	209,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,750	418,500	67 %	209,250
Reasons for over/under performance: Performance as planned				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(44) Lira School of Comprehensive Nursing	( )	( )	( )

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No. of students in tertiary education	(600) Lira School of Comprehensive Nursing	( )	( )
Non Standard Outputs:	Salary for 44 staff paid.		
N/A			
Reasons for over/under performance:			
<b>Lower Local Services</b>			
<b>Output : 078351 Skills Development Services</b>			
N/A			
Non Standard Outputs:	Improved service delivery in the school	Transfer of grant to Nurse training school	Transfer of grant to Nurse training school
241002 Commitment Charges	0	0	0 %
263367 Sector Conditional Grant (Non-Wage)	545,953	363,966	67 %
Wage Rect:	0	0	0 %
Non Wage Rect:	545,953	363,966	67 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	545,953	363,966	67 %
Reasons for over/under performance: Performance is as planned			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>			
<b>Higher LG Services</b>			
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>			
N/A			
Non Standard Outputs:	Monitoring and supervision of Primary and Secondary schools.	Schools are inspected and monitored. Teaching and Learning took place	Monitoring and supervision of Primary and Secondary schools. Schools are inspected and monitored. Teaching and Learning took place
211101 General Staff Salaries	40,000	16,635	42 %
211103 Allowances (Incl. Casuals, Temporary)	4,159	4,010	96 %
227004 Fuel, Lubricants and Oils	5,000	4,750	95 %
Wage Rect:	40,000	16,635	42 %
Non Wage Rect:	9,159	8,760	96 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	49,159	25,395	52 %
Reasons for over/under performance: Performance is as planned			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>			
N/A			
Non Standard Outputs:	School inspection reports produced for all primary schools	Secondary schools monitored and inspected	School inspection reports produced for all primary schools Secondary schools monitored and inspected

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221008 Computer supplies and Information Technology (IT)	3,000	950	32 %	0
221009 Welfare and Entertainment	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,350	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,350	27 %	0

Reasons for over/under performance: Performance is as planned

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports uniforms procured , National Athletics completion won , LMC adults and youth tournament facilitated	Schools carried out training for Athletic competition	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	Schools carried out training for Athletic competition
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,710	93 %	2,710
221009 Welfare and Entertainment	5,000	1,250	25 %	0
227003 Carriage, Haulage, Freight and transport hire	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,460	43 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,460	43 %	2,710

Reasons for over/under performance: Under performance because pupils did not participate in Athletic competition because of Corona Pandemic

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:		Community engagement meetings, Education conference and SMC training			
211103	Allowances (Incl. Casuals, Temporary)	579	4,000	691 %	4,000
221002	Workshops and Seminars	16,421	9,234	56 %	3,764
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	13,234	78 %	7,764
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	13,234	78 %	7,764

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A



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Non Standard Outputs:	Workshops attended, office equipment procured, reports produced	Attended study tour at Daresalam and Salaries paid to all the staff in Education department	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Attended study tour at Daresalam and Salaries paid to all the staff in Education department
211101 General Staff Salaries	4,570,386	3,593,206	79 %	2,331,475
211103 Allowances (Incl. Casuals, Temporary)	20,439	17,163	84 %	7,480
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	150
221001 Advertising and Public Relations	1,000	666	67 %	666
221007 Books, Periodicals & Newspapers	227	151	66 %	94
221008 Computer supplies and Information Technology (IT)	500	330	66 %	330
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,059	66 %	529
223006 Water	1,000	600	60 %	600
227001 Travel inland	16,000	10,524	66 %	5,194
228002 Maintenance - Vehicles	1,000	600	60 %	300
Wage Rect:	4,570,386	3,593,206	79 %	2,331,475
Non Wage Rect:	45,266	31,943	71 %	15,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615,652	3,625,149	79 %	2,346,918

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 allowances	Activity not carried out	Activity not carried out
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %
312201 Transport Equipment	3,000	0	0 %
312203 Furniture & Fixtures	1,255	0	0 %
312213 ICT Equipment	1,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	10,255	0	0 %
External Financing:	0	0	0 %
Total:	10,255	0	0 %

Reasons for over/under performance: Procurement is in progress

**Programme : 0785 Special Needs Education**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(3) Nancy Comprehensive school of the deaf and Ojwina ps	(3) Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded	()		(2)Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded.
No. of children accessing SNE facilities	(500) Nancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps	(450) Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded.	()		(500)Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded.
Non Standard Outputs:	NA	Teachers trained in Sign Language			Teachers trained in Sign Language
221003 Staff Training	4,561	5,609	123 %		3,329
221009 Welfare and Entertainment	13,317	4,439	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,878	10,048	56 %		3,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,878	10,048	56 %		3,329
Reasons for over/under performance:	Under performance because the training was affected by Corona Pandemic				
Total For Education : Wage Rect:	4,610,386	3,609,842	78 %		2,340,225
Non-Wage Reccurent:	1,541,811	1,025,115	66 %		507,101
GoU Dev:	103,095	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,255,292	4,634,957	74.1 %		2,847,326

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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	Grader repaired and serviced, wheeled loader repaired and serviced, tractor repaired and serviced, pick up repaired		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	Grader repaired, wheeled loader repaired, tractor repaired, pedestrian roller serviced
228003 Maintenance – Machinery, Equipment & Furniture	86,890	23,030	27 %		18,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,890	23,030	27 %		18,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,890	23,030	27 %		18,030
Reasons for over/under performance: Grader and pedestrian roller are too old and frequently breaks down.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Salaries paid for all staff -Staffing gaps filled	Salary payments, report preparation and deliveries to Ministries,		-Salaries paid for all staff -Staffing gaps filled	Salary payments, report preparation and deliveries to Ministries,
211101 General Staff Salaries	122,404	67,692	55 %		22,761
211103 Allowances (Incl. Casuals, Temporary)	54,255	53,357	98 %		4,879
221003 Staff Training	12,000	4,940	41 %		0
221011 Printing, Stationery, Photocopying and Binding	2,998	1,557	52 %		0
227001 Travel inland	12,977	12,977	100 %		0
Wage Rect:	122,404	67,692	55 %		22,761
Non Wage Rect:	82,230	72,832	89 %		4,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,634	140,523	69 %		27,640
Reasons for over/under performance: Chart of accounts for activities not warranted correctly in the IFMS					

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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	(1) Payment for renovation of dormitory at Lango College,		(5)Central and Adyel divisions	(0)Consultants still designing the roads under USMID
Non Standard Outputs:	na	N/A		na	N/A
263206 Other Capital grants	23,780,562	178,662	1 %		89,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,780,562	178,662	1 %		89,331
External Financing:	0	0	0 %		0
Total:	23,780,562	178,662	1 %		89,331
Reasons for over/under performance: Funds for renovation of Lango College was warranted under this item					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(2) Completion of Ayago road (2km)	(1) Spot improvement on Teso bar road		(2)Completion of Ayago road (2km)	(1)Spot improvement on Teso bar road
Length in Km of Urban paved roads periodically maintained	(0) na	( ) Gechtechnical investigation on Ayago road		(0)na	( )Gechtechnical investigation on Ayago road
Non Standard Outputs:	na	Road inventory and condition survey		na	Road inventory and condition survey
263104 Transfers to other govt. units (Current)	425,176	81,710	19 %		60,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,176	81,710	19 %		60,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,176	81,710	19 %		60,710
Reasons for over/under performance: Delayed procurement process, Delay in securing road resealing unit from MoWT					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

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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.	(24) Routine mechanized maintenance of Byegarazo road, Misaki Kirya road, teso Bar road, Opio Ajoka road, Mathew Alunga to Yakobo Omonya road, Epok Yovani road. Routine Manual maintenance of Obangakene road, Olwol road, Nteber road, Otyek, road , Railway road, baronger road, Oyam road, Obote avenue, Maruzi road, Karadali road,	(89)Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	(15)Routine mechanized maintenance of Byegarazo road, Misaki Kirya road, teso Bar road, Opio Ajoka road, Mathew Alunga to Yakobo Omonya road, Epok Yovani road. Routine Manual maintenance of Obangakene road, Olwol road, Nteber road, Otyek, road , Railway road, baronger road, Oyam road, Obote avenue, Maruzi 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	(1) Junior Quarters roads	(94)Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	(1)Junior Quarters roads
Non Standard Outputs:	na	Road inventory and Condition survey	na	Road inventory and Condition survey
263104 Transfers to other govt. units (Current)	418,410	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	477,470	256,902	54 %	162,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	895,880	256,902	29 %	162,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	895,880	256,902	29 %	162,225
Reasons for over/under performance: Shared equipment with the district, old grader which frequently breaks down, rain interference, COVID-19				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048301 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Workshop reports produced		Workshop reports produced	
221002 Workshops and Seminars	38,001	7,905	21 %	7,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,001	7,905	21 %	7,905
External Financing:	0	0	0 %	0
Total:	38,001	7,905	21 %	7,905
Reasons for over/under performance:				
<b>Output : 048302 Maintenance of Urban Infrastructure</b>				
N/A				

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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:				
<b>Capital Purchases</b>				
<b>Output : 048372 Administrative Capital</b>				
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:				
<b>Output : 048375 Non Standard Service Delivery Capital</b>				
N/A				
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:				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				

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No of streetlights installed	(50) Solar lights in all divisions	(50) Solar lights in all divisions	(50) Solar lights in all divisions	(50) Solar lights in all divisions
Non Standard Outputs:	street lights repaired,	street lights repaired,	street lights repaired,	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:				
Total For Roads and Engineering : Wage Rect:	122,404	67,692	55 %	22,761
Non-Wage Reccurent:	1,490,176	437,309	29 %	246,219
GoU Dev:	23,959,263	186,567	1 %	97,236
Donor Dev:	0	0	0 %	0
Grand Total:	25,571,842	691,568	2.7 %	366,217

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 salary for 3 permanent staffs at 13,911,207 Payment of salary for askari, drivers and sorters at Aler Compost Plant at 7,800,000=			Payment of salary for 3 permanent staffs at 13,911,207 Payment of salary for askari, drivers and sorters at Aler Compost Plant at 7,800,000=
	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)  
Procurement 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 & gazettement 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	41,172	74 %		13,349
211103	Allowances (Incl. Casuals, Temporary)	37,495	33,604	90 %		14,230
221001	Advertising and Public Relations	5,440	2,720	50 %		1,360
227004	Fuel, Lubricants and Oils	20,000	7,470	37 %		2,470
228003	Maintenance – Machinery, Equipment & Furniture	15,000	7,158	48 %		2,091
	Wage Rect:	55,645	41,172	74 %		13,349
	Non Wage Rect:	77,935	50,951	65 %		20,151
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	133,580	92,123	69 %		33,500

Reasons for over/under performance: Delay in Approval of payment due to system related problems

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving) (5000) 5000 trees to be planted in all the open spaces and green belt, schools and offices, and road verges of all the 4 Divisions ( ) (0)

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Number of people (Men and Women) participating in tree planting days	(400) 400 persons/households will be involved in tree planting and afforestation in the 4 Divisions ( Open spaces, green belts and schools) Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council Beautification of open spaces eg mayors garden and Tipper Stage	()	()	()
Non Standard Outputs:	Keep Lira Green Campaign Establishment of a nursery bed Development of beautification strategy			
N/A				
Reasons for over/under performance:	Covid 19 delayed utilisation of money for tree planting since its non essential			

**Output : 098305 Forestry Regulation and Inspection**

N/A				
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			
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,185	87 %	1,560
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,810	56 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,810	56 %	1,560

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

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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	( ) n/a	( )	( )n/a
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	n/a	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	n/a
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,000	40 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	750
Reasons for over/under performance:	No activity undertaken due to Covid 19 Pandemic			
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	( ) N/A	( )	( )N/A

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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	350	7 %	0
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,250	420	5 %	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
227004	Fuel, Lubricants and Oils	3,000	1,999	67 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		29,250	2,769	9 %	0
External Financing:		16,000	0	0 %	0
Total:		45,250	2,769	6 %	0
Reasons for over/under performance:		NO activity undertaken because of Covid 19 Pandemic. funds were restricted for only essential services			
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	( ) N/A	(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	( )N/A
Non Standard Outputs:		Procurement of 4 garbage trucks Procurement of 4 Tricycle Motorcycle (36) Training 9 Local Environment committee in every division on Solid and Liquid waste management, Clean			

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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  
 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

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	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,				
221002 Workshops and Seminars	4,000	3,560	89 %	2,560	
227001 Travel inland	10,000	9,030	90 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	3,560	89 %	2,560	
Gou Dev:	10,000	9,030	90 %	0	
External Financing:	0	0	0 %	0	
Total:	14,000	12,590	90 %	2,560	

Reasons for over/under performance: N/A

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**



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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	( ) N/A	(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	( )N/A
Non Standard Outputs:	Building inspections and approval		Building inspections and approval	
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,680	46 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	3,680	0 %	3,680
Total:	8,000	3,680	46 %	3,680
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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	( ) N/A	(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	( )N/A

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Non Standard Outputs:	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	N/A			Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	N/A	
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,850	77 %	2,600			
225001 Consultancy Services- Short term	20,000	8,583	43 %	8,583			
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0			
Wage Rect:	0	0	0 %	0			
Non Wage Rect:	5,000	3,850	77 %	2,600			
Gou Dev:	30,000	0	0 %	0			
External Financing:	0	8,583	0 %	8,583			
Total:	35,000	12,433	36 %	11,183			
Reasons for over/under performance:	Activities postponed to quarter 4 due to Corona Virus						
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,645</i>	<i>41,172</i>	<i>74 %</i>	<i>13,349</i>			
<i>Non-Wage Reccurent:</i>	<i>98,935</i>	<i>79,231</i>	<i>80 %</i>	<i>31,801</i>			
<i>GoU Dev:</i>	<i>75,250</i>	<i>11,799</i>	<i>16 %</i>	<i>0</i>			
<i>Donor Dev:</i>	<i>16,000</i>	<i>12,263</i>	<i>77 %</i>	<i>12,263</i>			
<i>Grand Total:</i>	<i>245,830</i>	<i>144,465</i>	<i>58.8 %</i>	<i>57,413</i>			

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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.	34 women groups to be funded this financial year.		CDOs and the Department of CBS continue to recover the project funds from the groups, supervise their operations, encourage others to show interest into the programmes, identify groups for additional financing, generate reports and submit to LMC and the Line Ministry; Handle Disability councils, special grants for PWDs, Gender awareness, handling children affairs, youth day celebrations.	Ten women groups have been identified, trained on UWEP program and ready to be funded.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,437	81 %		1,700
221009 Welfare and Entertainment	1,488	1,045	70 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,488	3,482	78 %		2,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,488	3,482	78 %		2,660
Reasons for over/under performance: Delays in releasing the IPF for the financial year 2019-2020.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	Stationery purchased, Trainings on GBV, Gender mainstreaming done, three national celebrations held, workplaces inspected, project monitoring conducted, Municipal development plan in process, project fund recoveries on truck.	Stationery purchased, quarterly report produced, 4 projects designed, GBV training conducted once, two national celebrations held, divisions supported on gender planning,,4 workplaces inspected and Labours sensitized, Monitoring and workshops organised and attended to. Project fund recoveries. Development of annual CBSD plans.	Stationery purchased, Trainings on GBV, Gender mainstreaming done, three national celebrations held, workplaces inspected, project monitoring conducted, Municipal development plan in process, project fund recoveries on truck.
211103 Allowances (Incl. Casuals, Temporary)	13,912	13,233	95 %	1,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,912	13,233	95 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,912	13,233	95 %	1,544
Reasons for over/under performance:	Delays in fund releases especially the local revenue to implement these activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(400) Ojwina Division=100 Central Division=100, Adyel Division=100 Railways Division=100	(0) There has been FAL clases in all the divisions with 25 learners and two instructors.	(100)25 in Ojwina, 25 in Railways, 25 in Adyel and 25in Central Division.	(0)There has been FAL clases in all the divisions with 25 learners and two instructors.
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.	Primaries purchased, instructors facilitated, lessons conducted monitoring conducted	Primaries purchased, Instructors facilitated, Lessons conducted. Monitoring and technical supervisions conducted. Workshops attended	Primaries purchased, instructors facilitated, lessons conducted monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	3,900	1,950	50 %	975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,950	50 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,950	50 %	975

Reasons for over/under performance: Delays in the processing the fund for the activities.

**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, 274 news papers purchased, IT soft wares purchased, staff facilitated for outreaches and staff were facilitated for the workshops.

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, staff attended workshops and internet subscribed.

Library committee met, 274 news papers purchased, IT soft wares purchased, staff facilitated for outreaches and staff were facilitated for the workshops.

211103 Allowances (Incl. Casuals, Temporary)	6,600	4,676	71 %	3,116
221007 Books, Periodicals & Newspapers	1,000	980	98 %	730

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,656	74 %	3,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,656	74 %	3,846

Reasons for over/under performance: Reduction of the library IPF by 90% (from 7,600,000 to 740,000=) this financial year.

**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.	Staff from departments and sectors refreshed on gender mainstreaming, training on gender responsive planning, budgeting and audit conducted where 24 female and 18 male staff attended.	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. Women Day celebrated. Gender Monitoring conducted.	Staff from departments and sectors refreshed on gender mainstreaming, training on gender responsive planning, budgeting and audit conducted where 24 female and 18 male staff attended.
221002 Workshops and Seminars	5,000	4,900	98 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,900	98 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,900	98 %	3,750
Reasons for over/under performance:	it has been the support from the partners that allowed the department to have more trainings. Thanks to UJCC (Uganda Join Christian Center. and MoFPED)			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(24) 24 groups 6 per division	( )	(6)Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	( )There was no budget for the youth projects this FY 2019/2020. Funds for meetings was available.
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;	three youth council meeting held, no new projects for the youth this FY.	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.	One youth council meeting held, no new projects for the youth this FY.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	No Budget for the youth for YLP this year. Youth Livelihood projects monitored and recoveries were made as required.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Four (4) youth council meetings and National youth day celebrated.	( ) Three youth council meetings held	(1)One (1) youth council meeting and National youth day celebrated.	( )One youth council meeting held
Non Standard Outputs:	Four (4) youth council meetings held and National youth day celebrated.Projects generated	Three youth council meeting held, YLP monitored, recoveries enforced by youth leaders	One youth council meeting . YLP monitoring by youth leaders conducted.	One youth council meeting held, YLP monitored, recoveries enforced by youth leaders
221002 Workshops and Seminars	1,900	950	50 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	950	50 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	950	50 %	475
Reasons for over/under performance:	Insufficient fund for the youth council. Their meetings is useful for project fund recoveries.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Adyel=1, Railway=1, Ojwina=1, Central=1	(3) One disability livelihood group supported with grant fund from the ministry.	(1)Each division of Ojwina, Railways, Adyel and central to have one person,	(1)One disability livelihood group supported with grant fund from the ministry.
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.	One disability livelihood group supported with grant fund from the ministry. Projects for disability monitored, Elderly council meetings held for the third time and reported on.	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.	One disability livelihood group supported with grant fund from the ministry. Projects for disability monitored, Elderly council meetings held for the third time and reported on.
211103 Allowances (Incl. Casuals, Temporary)	6,171	3,040	49 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,171	3,040	49 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,171	3,040	49 %	1,500
Reasons for over/under performance:	Covid-19 delayed the implementation of the projects though it was completed in the fourth quarter.			

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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
<b>Output : 108112 Work based inspections</b>					
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.	Workplaces inspected, Grievances received and handled, quarterly reports prepared and submitted to Line Ministry, sensitisation on labour rights done with the help of Plat Form for Labour Action. (58 females and 36 males attended.)		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,	Workplaces inspected, Grievances received and handled, quarterly reports prepared and submitted to Line Ministry, sensitisation on labour rights done with the help of Plat Form for Labour Action. (58 females and 36 males attended.)
227001 Travel inland	2,000	8,098	405 %		7,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	8,098	405 %		7,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	8,098	405 %		7,318
Reasons for over/under performance: Limited funding for this sector stifle the sector's operation.					
<b>Output : 108113 Labour dispute settlement</b>					
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.	Complaints/grievances received, handled and referrals made were possible. Workers sensitized on their rights, institutions visited and labour workshops attended.		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.	Complaints/grievances received, handled and referrals made were possible. Workers sensitized on their rights, institutions visited and labour workshops attended.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %		1,250



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	1,250

Reasons for over/under performance: Limited funding for this sector stifle its operation. Above all, there is no staff to implement this activity.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) Women council meetings held on a quarterly basis	( ) Three women council meetings held this year. UWEP projects groups prepared and old groups were monitored. The recoveries were followed up and funds remitted to BoU.	(1)Each meeting to be held in a quarter.	( )One women council meeting held this year. UWEP projects groups prepared and old groups were monitored. The recoveries were followed up and funds remitted to BoU.
Non Standard Outputs:	Four (4) Women council meetings held; one Women day celebration attended; Chairperson women council endorsed 22 UWEP projects	Three women council meetings held this year. UWEP projects groups prepared and old groups were monitored. The recoveries were followed up and funds remitted to BoU.	One (1) Women council meetings held; Chairperson women council lead her team for monitoring UWEP projects. one Women day celebration attended.	One women council meeting held this year. UWEP projects groups prepared and old groups were monitored. The recoveries were followed up and funds remitted to BoU.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Limited IPF for UWEP and funds for operations which even come very late. Covid-19 affected the file submission to the MoGLSD for the group development supports.

**Output : 108117 Operation of the Community Based Services Department**

N/A

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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 and allowances paid, stationery , two computers and IT accessories purchased, motor cycles repaired, internet services maintained, detergents purchased, repairs of buildings maintained, divisions supervised, electricity and water bills paid, salaries and allowances to staff 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 and allowances paid, stationery , two computers and IT accessories purchased, motor cycles repaired, internet services maintained, detergents purchased, repairs of buildings maintained, divisions supervised, electricity and water bills paid, salaries and allowances to staff paid.
211101	General Staff Salaries	60,000	42,422	71 %	14,605
211103	Allowances (Incl. Casuals, Temporary)	5,354	1,420	27 %	120
	Wage Rect:	60,000	42,422	71 %	14,605
	Non Wage Rect:	5,354	1,420	27 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,354	43,842	67 %	14,725
Reasons for over/under performance:		Insufficient fund release.			
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.	Three UWEP groups identified for funding this FY	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.	Three UWEP groups identified for funding this FY
263206	Other Capital grants	182,000	1,964	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	182,000	1,964	1 %	0
	External Financing:	0	0	0 %	0
	Total:	182,000	1,964	1 %	0

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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
Reasons for over/under performance: Limited funds from the Ministry stifle the operation of this program.					
<i>Total For Community Based Services : Wage Rect:</i>	60,000	42,422	71 %		14,605
<i>Non-Wage Reccurent:</i>	55,825	46,104	83 %		24,688
<i>GoU Dev:</i>	182,000	1,964	1 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	297,825	90,490	30.4 %		39,293

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1 Senior Planner and 1 Planner received salaries for 9 months worth 40,500,000=. 2 Quarterly budget performance report produced and submitted to MoFPED. 9 TPC meetings held and minutes written. 1 Budget prepared and laid before Council. 3 quarterly monitoring report written. 3 performance report written and submitted to Town Clerk.		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.	Senior Planner and Planner received salaries for January, February and March 2020. 3 TPC meetings held and minutes written. 1 Budget prepared and laid before Council. 1 quarterly monitoring report written. 1 performance report written and submitted to Town Clerk.
211101 General Staff Salaries	54,000	34,093	63 %		10,993
211103 Allowances (Incl. Casuals, Temporary)	12,179	4,570	38 %		4,040
221008 Computer supplies and Information Technology (IT)	12,533	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,370	87 %		3,120
221017 Subscriptions	4,200	3,500	83 %		900
222003 Information and communications technology (ICT)	15,967	0	0 %		0
227002 Travel abroad	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	8,421	6,230	74 %		2,500
Wage Rect:	54,000	34,093	63 %		10,993
Non Wage Rect:	39,800	23,670	59 %		13,060
Gou Dev:	28,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,300	57,763	47 %		24,053
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) 9 months monthly allowances paid to 1 Senior Economic Planner and 1 Economic Planner for the months of January, February and March 2020.	(2)1 Senior Planner. 1 Planner (Statistician)	(2)3 months monthly allowances paid to Senior Economic Planner and Planner for the months of January, February and March 2020.
No of Minutes of TPC meetings	(12) At least 12 TPC meeting Minutes produced	(9) 9 TPC meetings held and 9 minutes written.	(3)3 TPC meeting Minutes written.	(3)3 TPC meetings held and 3 minutes written.
Non Standard Outputs:	Final Performance contracts form B approved, 4 Quarterly reports produced and disseminated	3 quarterly monitoring conducted and 3 reports written and submitted to Town Clerk.	1 Quarterly report produce and disseminated.	1 quarterly report written and submitted to Town Clerk.
211103 Allowances (Incl. Casuals, Temporary)	9,300	7,140	77 %	3,610
221003 Staff Training	3,000	3,000	100 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	-260	-26 %	-510
221008 Computer supplies and Information Technology (IT)	1,000	4,050	405 %	3,550
227001 Travel inland	7,000	4,000	57 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	10,930	97 %	6,650
Gou Dev:	10,000	3,000	30 %	0
External Financing:	0	4,000	0 %	4,000
Total:	21,300	17,930	84 %	10,650
Reasons for over/under performance:	None.			

**Output : 138303 Statistical data collection**

N/A

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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.	3 Statistical Abstract databases updated. Data on Health, Education, Agriculture, Business collected, analyzed and database updated.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and database updated. Agricultural, Business statistical data collected, entered and analysis done. Population and house hold data collected, entered and analysis done, information shared with the stakeholders.	1 Statistical Abstract data collected and updated. Data on Health, Education, Agriculture, Business collected, analyzed and database updated.
221008 Computer supplies and Information Technology (IT)	1,800	1,250	69 %	800
221011 Printing, Stationery, Photocopying and Binding	600	1,020	170 %	510
221012 Small Office Equipment	100	-1,000	-1000 %	-1,000
227001 Travel inland	2,000	9,305	465 %	4,225
227004 Fuel, Lubricants and Oils	3,200	3,190	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	13,765	179 %	5,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	13,765	179 %	5,835
Reasons for over/under performance:	Lack of Transport means to collect data from the primary source.			

**Output : 138304 Demographic data collection**

N/A

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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.	Data collected and 3 Statistical Abstract updated and submitted to MoFED. Data collection done on various fields such as Education, Health, Businesses etc and databases updated, report written and submitted to Town Clerk.	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.	Data collected and 1 Statistical Abstract updated. Data collection done on various fields such as Education, Health, Businesses etc and databases updated
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,740	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221017 Subscriptions	800	200	25 %	0
227004 Fuel, Lubricants and Oils	4,000	3,880	97 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,320	77 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,320	77 %	4,130
Reasons for over/under performance:	Lack of transport to ease data collection.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	4 UWEP projects appraised. 4 YLP projects apprised. 4 New community projects identified and recommended for implementation.	1 UWEP project appraised. 1 YLP project appraised.	1 UWEP projects appraised. 1 YLP projects apprised. 1 New community projects identified and recommended for implementation.	1 UWEP project appraised. 1 YLP project appraised.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	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	8,000	70 %	0
External Financing:	0	0	0 %	0
Total:	11,444	8,000	70 %	0
Reasons for over/under performance:	none			
Output : 138306 Development Planning				
N/A				

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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	Budget for 2020/2021 FY is laid before Council. 5 year Devt projects monitored and supervised. LED profiled and populated.	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	Budget for 2020/2021 FY is laid before Council. 5 year Devt projects monitored and supervised. LED profiled and populated.
211103 Allowances (Incl. Casuals, Temporary)	15,000	14,958	100 %	4,020
221002 Workshops and Seminars	5,100	30,373	596 %	21,916
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	45,331	226 %	25,936
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	45,331	181 %	25,936
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.	Budget for 2020/2021 FY is laid before Council. Projects in 5 years Devt plan monitored and report written. Anti Virus purchased and installed.	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.	HMIS, EMIS, PBS, 1 Statistical Abstract produced, IFMS databases harmonized. IPPS maintained. Anti-virus purchased and installed.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	5,000	3,650	73 %	0
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	-450	-225 %	-600
221017 Subscriptions	6,000	0	0 %	0



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222003 Information and communications technology (ICT)	8,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,200	81 %	400
Gou Dev:	18,514	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,714	4,200	18 %	400
Reasons for over/under performance:	Lack of Transport means to conduct Government programs.			
<b>Output : 138308 Operational Planning</b>				
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 collected from 26 parishes across Municipality and Incorporated into 2020/2021 FY Budget. I Budget laying 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 collected from 26 parishes across Municipality and Incorporated into 2020/2021 FY Budget. I Budget laying report written.
211103 Allowances (Incl. Casuals, Temporary)	17,000	10,530	62 %	1,015
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	1,010	17 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	11,540	104 %	1,315
Gou Dev:	10,000	0	0 %	0
External Financing:	17,000	0	0 %	0
Total:	38,100	11,540	30 %	1,315
Reasons for over/under performance:	None.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 Quarterly project monitoring reports produced.	3 Monitoring conducted and report written. 6 Government aided projects appraised ie 3 YLP and UWEP.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 4 Government aided projects appraised and report written.	1 Monitoring conducted and report written. 2 Government aided projects appraised ie 1 YLP and UWEP.
211103 Allowances (Incl. Casuals, Temporary)	3,000	-218	-7 %	-1,738
221011 Printing, Stationery, Photocopying and Binding	7,000	1,550	22 %	800

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221017 Subscriptions	1,000	-360	-36 %	-860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	-548	-14 %	-1,798
Gou Dev:	7,000	1,520	22 %	0
External Financing:	0	0	0 %	0
Total:	11,000	972	9 %	-1,798
Reasons for over/under performance:	None.			
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>34,093</i>	<i>63 %</i>	<i>10,993</i>
<i>Non-Wage Reccurent:</i>	<i>110,000</i>	<i>106,848</i>	<i>97 %</i>	<i>45,168</i>
<i>GoU Dev:</i>	<i>90,458</i>	<i>12,520</i>	<i>14 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>17,000</i>	<i>4,000</i>	<i>24 %</i>	<i>4,000</i>
<i>Grand Total:</i>	<i>271,458</i>	<i>157,460</i>	<i>58.0 %</i>	<i>60,160</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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-Internal Audit staff paid salaries for nine months 2-Six internal audits conducted and reports submitted to relevant authorities 3-A number of advice tendered to management as and when required 4-One risk assessment conducted 5-Annual Internal Audit work plan produced		1. One risk assessment conducted 2. One annual internal audit work plan produced and submitted to Internal Auditor General 3-Internal audit staff received salaries for twelve months 4. One special investigations carried out 5. Advice given to management as and when required 6. One quarterly internal audit conducted 7. One quarterly report submitted to relevant authorities	1-Internal Audit Staff paid salaries for three months 2-Advice given to management as and when required 3-One quarterly internal audit conducted 4-
211101 General Staff Salaries	22,800	16,692	73 %		5,677
211103 Allowances (Incl. Casuals, Temporary)	16,940	14,774	87 %		3,180
221003 Staff Training	3,800	3,480	92 %		2,530
221007 Books, Periodicals & Newspapers	2,000	1,720	86 %		610
221008 Computer supplies and Information Technology (IT)	3,500	500	14 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,070	52 %		920
221012 Small Office Equipment	2,000	1,440	72 %		720
221017 Subscriptions	3,000	1,650	55 %		600
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
227001 Travel inland	2,000	10,160	508 %		6,610
227004 Fuel, Lubricants and Oils	8,536	11,734	137 %		7,700

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	22,800	16,692	73 %	5,677
Non Wage Rect:	51,476	49,128	95 %	23,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,276	65,820	89 %	29,347
Reasons for over/under performance:	1-Lack of transport to conduct internal audit activities 2-Inadequte and late funding of internal audit activities 3-Staff structure not commensurate with the work load			
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	(8)	(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	(9)Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2. Ojwina Division Council 3.Central Division Council 4.Railways Division Council 5.Adyel Division Council 6.18 Government aided Primary Schools 7.Two Government aided Secondary Schools 8.Three Health Centres
Date of submitting Quarterly Internal Audit Reports	(2018-10-22) 1-sixteen internal audit reports prepared	( )	(2020-04-30)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 6. One Risk Assessment undertaken 7. One annual internal audit work plan produced and submitted to MOFPED	(2020-04-30)Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2. Ojwina Division Council 3.Central Division Council 4.Railways Division Council 5.Adyel Division Council 6.18 Government aided Primary Schools 7.Two Government aided Secondary Schools 8.Three Health Centr
Non Standard Outputs:	Reports on special investigations produced and discussed with management	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	9,560	4,511	47 %	2,130
221008 Computer supplies and Information Technology (IT)	4,500	400	9 %	0
222001 Telecommunications	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	8,464	6,232	74 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,524	11,393	48 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,524	11,393	48 %	4,130
Reasons for over/under performance: 1.Lack of transport to conduct Internal Audit activities 2.Staff structure not commensurate with the volume of work 3.Inadequate and late release of funds to carry out Internal Audit activities				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Four staff trained and work shops attended	1.Two staff trained 2. Two workshops attended	1. Two Staff trained 2. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association	1.Two staff trained 2. Two workshops attended
221003 Staff Training	3,000	1,245	42 %	495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,025	51 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,270	45 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,270	45 %	1,120
Reasons for over/under performance: N/A				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring reports produced and submitted to Office of Town Clerk for proper management	Four monitoring conducted	1. Four monitoring conducted 2. Four monitoring report produced	1.Four monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	3,800	971	26 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,271	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,271	25 %	0

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. Lack of transport to conduct monitoring activities					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Report on action taken on audit reports produced	1.One follow up on the implementation of internal audit recommendation conducted and		1. One follow up the implementation on the internal audit recommendation conducted 2. Two Follow up reports submitted	1.One follow up on the implementation of internal audit recommendation conducted and report submitted to relevant authorities
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: 1. Delays by Accounting Officer to take actions on the recommendation on the Internal Audit report					
Total For Internal Audit : Wage Rect:	22,800	16,692	73 %		5,677
Non-Wage Reccurent:	85,000	64,062	75 %		28,920
GoU Dev:	2,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	109,800	80,754	73.5 %		34,597

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## Quarter3

## 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	(40) Radio Talk Shoes conducted on Unity, Voice of Lango and Radio Wa Local FM Radio Stations in Lira Town		(12)Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	(16)Radio Talk Shoes conducted on Unity, Voice of Lango and Radio Wa Local FM Radio Stations in Lira Town
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	(4) For Produce Dealers, Market Vendors and Lock Up Owners at Lira Municipal Council HQ and 41 SME Industrialists were trained in Buy-Uganda-Build-Uganda (BUBU) and these were 28 men and 13 ladies; 23 youth, 7 elderly and 1 disability.		(1)Trade Sensitization conducted in Lira Central Division	(3)For Produce Dealers, Market Vendors and Lock Up Owners at Lira Municipal Council HQ and 41 SME Industrialists were trained in Buy-Uganda-Build-Uganda (BUBU) and these were 28 men and 13 ladies; 23 youth, 7 elderly and 1 disability.
No of businesses inspected for compliance to the law	(200) Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(150) Businesses from Adyel, Ojwina, Central and Railway Divisions of Lira Municipality inspected for law compliance.		(50)Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(150)Businesses from Adyel, Ojwina, Central and Railway Divisions of Lira Municipality inspected for law compliance.
No of businesses issued with trade licenses	(400) Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(300) Business Licenses issues to businesses operating in Adyel, Central, Ojwina and Railway Divisions.		(100)Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(300)Business Licenses issues to businesses operating in Adyel, Central, Ojwina and Railway Divisions.
Non Standard Outputs:	Quarterly business data collection and profiling conducted	Elections of section leaders at Lira Main Market and data on hospitality facilities collected.		Quarterly business data collection and profiling conducted	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,217	6,092	98 %		4,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,217	6,092	98 %		4,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,217	6,092	98 %		4,542
Reasons for over/under performance:	Nil				
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	(40) At Radio Wa, Unity and Voice of Lango Local FM Radio Stations in Lira Town.	(12)Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality	(16)At Radio Wa, Unity and Voice of Lango Local FM Radio Stations in Lira Town.
No of businesses assisted in business registration process	(100) Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(903) Assisted in business registration at TREP Center at Lira Municipal Council	(25)Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(383)Assisted in business registration at TREP Center at Lira Municipal Council
No. of enterprises linked to UNBS for product quality and standards	( ) SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification	(38) Oil Seed Processors linked to UNBS for product certifications.	( )	(38)Oil Seed Processors linked to UNBS for product certifications.
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	1,930	1,990	103 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	1,990	103 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	1,990	103 %	1,417
Reasons for over/under performance:	Nil			
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	(5) Cassava Growers linked.	( )	(0)Nil
No. of market information reports disseminated	(12) 12 Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(9) Monthly Market Information for July 2019-March 2020.	(3)Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(0)Monthly Market Information for January-March, 2020
Non Standard Outputs:	N/A	Nil	N/A	Nil
221008 Computer supplies and Information Technology (IT)	1,020	465	46 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	465	46 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	465	46 %	210
Reasons for over/under performance:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				



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No of cooperative groups supervised	(12) cooperative societies supervised in all the four divisions of Lira Municipality	(15) Lira Central Market and Lira Produce Dealers Cooperatives Society Ltd; Lira Municipal Council Youth, Lira Teachers, Lira Staff Employees, Ober Community, Lira Urban Transporters and Ayago Business Community SACCOS were supervised and audited.	(3)cooperative societies supervised in all the four divisions of Lira Municipality	(8)Lira Central Market and Lira Produce Dealers Cooperatives Society Ltd; Lira Municipal Council Youth, Lira Teachers, Lira Staff Employees, Ober Community, Lira Urban Transporters and Ayago Business Community SACCOS were supervised and audited.
No. of cooperative groups mobilised for registration	(4) Groups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives	(12) Lira Main Market Craft Vendors, Lira Main Market Textiles and Tailoring Technicians, Lira Main Market Shoe Vendors, Lira Smoked & Silver Fish Vendors, Lira Main Market Fresh Foods Vendors, Lira Main Market Fresh Fish Vendors and Lira Main Market Vegetables & Fruits Vendors Cooperative Societies Ltd,; Corner Kamdini Catring, Otimikomwa, Pagi Lango, Teso C and Lira Women Leaders SACCOS.	(1)Group mobilized from Central Division into cooperative	(5)Corner Kamdini Catring, Otimikomwa, Pagi Lango, Teso C and Lira Women Leaders SACCOS.
No. of cooperatives assisted in registration	(4) Cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register	(38) Lira Main Market Shoe Vendors, Lira Smoked & Silver Fish Vendors, Lira Main Market Fresh Foods Vendors, Lira Main Market Fresh Fish Vendors and Lira Main Market Vegetables & Fruits Vendors Cooperative Societies Ltd. and 33 others within Lira Municipality.	(1)Group to register as a cooperative in Central Division	(5)Lira Main Market Shoe Vendors, Lira Smoked & Silver Fish Vendors, Lira Main Market Fresh Foods Vendors, Lira Main Market Fresh Fish Vendors and Lira Main Market Vegetables & Fruits Vendors Cooperative Societies Ltd.

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Non Standard Outputs:	80 cooperative members trained in Lira Municipality.	118 market vendors and cooperative leaders were trained in cooperative governance, financial, literacy, financial management and record keeping. There were 68 women and 50 men; 51 were the youth, 19 elderly and 3 disability participants.	20 cooperative members trained in Lira Municipality.	29 market vendors and cooperative leaders were trained and these were 14 men and 15 ladies. Majority were youth (18), 2 elderly women and no disability participant.
221009 Welfare and Entertainment	1,200	1,176	98 %	909
227001 Travel inland	2,120	2,055	97 %	1,525
227004 Fuel, Lubricants and Oils	450	310	69 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	3,540	94 %	2,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	3,540	94 %	2,630
Reasons for over/under performance: COVID-19 disrupted market vendors businesses.				
<b>Output : 068305 Tourism Promotional Services</b>				
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)	(4) Wii-Otem, Lango Heritage Festival, Tourism Strategy and Inspections of tourist sites.	( )	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Names and locations within Lira Municipality to be identified and documented	(161) These were 101 facilities profiled from Central Division, being 24 Bars, 6 Bars & Lodges, 30 Guest Houses, 2 Hotels and 23 Eating Houses and 60 others from Railway, Ojwina and Adyel Divisions.	(12)Council (Central, Adyel, Ojwina and Railways Divisions)	(101)A total of 101 facilities were profiled from Central Division, being 24 Bars, 6 Bars & Lodges, 30 Guest Houses, 2 Hotels and 23 Eating Houses
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	(5)	( )	( )

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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 Tourism Strategy/Policy updated and The Late Milton Obote's Portrait at Senior Quarters, Lira Central Division inspected.	1 Strategy/Policy updated and 1 site inspected.	Nil
221009	Welfare and Entertainment	1,070	534	50 %	267
227001	Travel inland	3,558	2,779	78 %	1,120
227004	Fuel, Lubricants and Oils	180	1,959	1088 %	1,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,808	5,271	110 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,808	5,271	110 %	3,300
Reasons for over/under performance:		Nil			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(1) Industrial Park identified at Aler for industrial development	(1) Zonal Industrial Hub for skills trainings of the youth under Presidential Initiative at Aler Industrial Park, Ngetta Sub County Lira District.	()	()
No. of producer groups identified for collective value addition support		(100) producer groups from Lira Municipality divisions identified	(70) Being 55 producer groups and 15 Oil Seed Dealers at Railway Division, Lira Municipality.	()	(15)Oil Seed Dealers at Railway Division, Lira Municipality.
No. of value addition facilities in the district		(100) Value addition facilities in LMC identified and documented	(55) In Railway, Ojwina, Central and Adyel Divisions	(25)Value addition facilities in LMC identified and documented	(55)In Railway, Ojwina, Central and Adyel Divisions
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	(3) Quarterly Reports	(1)Quarterly reports on the nature of value addition support existing and needed produced	(1)Quarterly Reports
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;	20 SME Industrialists trained, LED profile developed and LED cluster meeting held.	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	20 SME Industrialists trained, LED profile developed and LED cluster meeting held.
211103	Allowances (Incl. Casuals, Temporary)	1,700	1,666	98 %	1,241
221009	Welfare and Entertainment	7,350	5,910	80 %	4,080

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221011 Printing, Stationery, Photocopying and Binding	429	200	47 %	100
227001 Travel inland	480	3,351	698 %	3,351
227004 Fuel, Lubricants and Oils	180	176	98 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	11,303	111 %	8,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,139	11,303	111 %	8,903

Reasons for over/under performance: Nil

**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.	2 On-Job attachments undertaken at Uganda Industrial Research Institute and Ministry of Trade, Industry and Cooperatives Kampala by the PCO	1 On-Job Attachment at MTAC	Nil
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221003 Staff Training	8,112	7,100	88 %	5,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,112	7,100	88 %	5,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,112	7,100	88 %	5,072

Reasons for over/under performance: Nil

**Output : 068308 Sector Management and Monitoring**

N/A

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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 .	2 Study Tours made in Kasese Municipality and Kampala City Council Authority (KCCA); 2 executive committee monitoring and 2 production/marketing committee projects field based verification conducted.	1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery and 1 toner procured	2 Study Tours made in Kasese Municipality and Kampala City Council Authority (KCCA); 2 executive committee monitoring and 2 production/marketing committee projects field based verification conducted.
211103 Allowances (Incl. Casuals, Temporary)	44	43	98 %	43
227001 Travel inland	3,048	2,286	75 %	762
227004 Fuel, Lubricants and Oils	3,713	2,535	68 %	1,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,805	4,864	71 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,805	4,864	71 %	2,202
Reasons for over/under performance:	COVID-19 could not allow for KCCA tour thought funds was already accessed. This is pending till next quarter.			
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,801	40,626	95 %	28,277
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,801	40,626	94.9 %	28,277

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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
<b>LCIII : Ojwina</b>				<b>234,156</b>	<b>47,616</b>
<b>Sector : Works and Transport</b>				<b>192,200</b>	<b>36,364</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>192,200</b>	<b>36,364</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>39,200</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>153,000</b>	<b>36,364</b>
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
<b>Sector : Education</b>			<b>33,756</b>	<b>11,252</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>33,756</b>	<b>11,252</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,756</b>	<b>11,252</b>
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
<b>Sector : Health</b>			<b>8,200</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>8,200</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>8,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ober Ober HC III	Sector Development - Grant	8,200	0
<b>LCIII : Railway</b>			<b>488,982</b>	<b>5,688</b>
<b>Sector : Works and Transport</b>			<b>469,318</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>469,318</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>337,198</b>	<b>0</b>
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
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>132,120</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>17,064</b>	<b>5,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,064</b>	<b>5,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,064</b>	<b>5,688</b>
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
<b>Sector : Health</b>			<b>2,600</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>2,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Ayago Ayago HC III	Sector Development - Grant	2,600	0
<b>LCIII : Adyel</b>			<b>11,779,484</b>	<b>30,646</b>
<b>Sector : Works and Transport</b>			<b>11,591,729</b>	<b>1,426</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,591,729</b>	<b>1,426</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>11,276,400</b>	<b>0</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>24,839</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>290,490</b>	<b>1,426</b>
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	1,426
PMM-Kasubi Road 0.5km, Wilson Alol Road-0.5km,	Omito Omito and Kirombe	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>187,755</b>	<b>29,220</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>180,500</b>	<b>29,220</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>180,500</b>	<b>29,220</b>
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
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 241002 Commitment Charges				
Others	Junior Quarters LMC	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,255</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Junior Quarters Meo office	Sector Development - Grant	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	1,255	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Junior Quarters Office of MEO	Sector Development - Grant	1,500	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>

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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adyel	Junior Quarters Adyel	Urban Unconditional Grant (Non-Wage)	0	0
<b>LCIII : Lira Central</b>			<b>13,191,526</b>	<b>32,606</b>
<b>Sector : Agriculture</b>			<b>25,714</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Senior Quarters Production	Sector Development - Grant	1,000	0
<b>Programme : District Production Services</b>			<b>24,714</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Camera for Monitoring and evaluation	Senior Quarters Crop sector	Sector Development - Grant	990	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Crop	Sector Development - Grant	1,010	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,714</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Semen Packing Machines-555	Senior Quarters Veterinary	Sector Development - Grant	15,000	0
Equipment - Surgical Equipment-558	Senior Quarters Veterinary Lira Municipal Council	Sector Development - Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Crop Sector	Sector Development - Grant	2,714	0
<b>Sector : Works and Transport</b>			<b>12,920,871</b>	<b>31,616</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,848,371</b>	<b>31,616</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>12,504,162</b>	<b>0</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>23,939</b>	<b>21,000</b>
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	21,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>320,270</b>	<b>10,616</b>
Item : 263104 Transfers to other govt. units (Current)				
Environmental Mitigation and sensitization	Baazar all divisions	Other Transfers from Central Government	25,000	10,616
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 Olao 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
<b>Programme : Municipal Services</b>			<b>72,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,500</b>	<b>0</b>
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
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Baazar CBD	Urban Discretionary Development Equalization Grant	10,000	0
<b>Sector : Education</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Office of MEO	Sector Development - Grant	3,000	0
<b>Sector : Health</b>			<b>26,142</b>	<b>990</b>

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<b>Programme : Health Management and Supervision</b>			<b>26,142</b>	<b>990</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,142</b>	<b>990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Baazar PMOs Office	Sector Development - Grant	3,694	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Baazar PMOs Office	Sector Development - Grant	3,000	990
Construction Services - Operational Activities -404	Baazar (Physical) PMOs Office	Sector Development - Grant	5,947	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1041	Baazar (Physical) PMOs Office	Sector Development - Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ireda East Lira MC HC II	Sector Development - Grant	1,500	0
<b>Sector : Social Development</b>			<b>182,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>182,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>182,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>31,800</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>31,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,800</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>

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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
<b>LCIII : Missing Subcounty</b>			<b>1,375,273</b>	<b>426,846</b>
<b>Sector : Education</b>			<b>1,293,706</b>	<b>426,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,003</b>	<b>35,562</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,003</b>	<b>35,562</b>
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
<b>Programme : Secondary Education</b>			<b>627,750</b>	<b>209,250</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>627,750</b>	<b>209,250</b>
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
<b>Programme : Skills Development</b>			<b>545,953</b>	<b>181,984</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>545,953</b>	<b>181,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	545,953	181,984
<b>Sector : Health</b>			<b>81,566</b>	<b>50</b>
<b>Programme : Primary Healthcare</b>			<b>81,566</b>	<b>50</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,466	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,100</b>	<b>50</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	21
Lira Municipal health center I	Missing Parish	Sector Conditional Grant (Non-Wage)	11,352	9
Ober HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	21