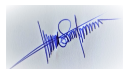

Vote:758 Lira Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.



David Kyasanku

Date: 11/09/2020

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

Vote:758 Lira Municipal Council

Quarter4

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	1,825,798	144%
Discretionary Government Transfers	14,722,253	1,705,997	12%
Conditional Government Transfers	8,266,565	9,376,421	113%
Other Government Transfers	12,906,579	9,844,375	76%
External Financing	33,000	530,000	1606%
Total Revenues shares	37,196,140	23,282,591	63%

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	3,784,627	3,701,897	140%	137%	98%
Finance	351,432	429,860	396,504	122%	113%	92%
Statutory Bodies	497,334	495,016	495,016	100%	100%	100%
Production and Marketing	167,142	172,785	172,781	103%	103%	100%
Health	676,780	724,391	672,037	107%	99%	93%
Education	6,255,292	6,457,639	6,457,639	103%	103%	100%
Roads and Engineering	25,571,842	9,967,094	1,134,625	39%	4%	11%
Natural Resources	245,830	612,524	254,743	249%	104%	42%
Community Based Services	297,825	129,500	125,999	43%	42%	97%
Planning	271,458	317,930	262,410	117%	97%	83%
Internal Audit	109,800	138,321	138,320	126%	126%	100%
Trade, Industry and Local Development	42,801	52,906	52,905	124%	124%	100%
Grand Total	37,196,140	23,282,591	13,864,874	63%	37%	60%
Wage	5,916,291	6,138,010	5,912,960	104%	100%	96%
Non-Wage Recurrent	6,215,636	11,292,876	6,976,646	182%	112%	62%
Domestic Devt	25,031,212	5,321,705	803,048	21%	3%	15%
Donor Devt	33,000	530,000	172,220	1606%	522%	32%

Vote:758 Lira Municipal Council

Quarter4

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

Central Government Distributions Cumulatively, Lira City Council received 23,278,591,000 out of planned budget of 35,199,123,000 comprising of 63% of the quarterly target of 50%. However, about 12b of USMID funds was taken back to Ministry of Finance since it was not yet appropriated by parliament. Other cause of the deviation was due to USMID funds which was projected at about 24b but was only realized at about 12b during Q2. However, this grant was received for 1 year i.e., FY 2018-19 and this happened at the beginning of Q2 to a tune of about 12b. The council is still expecting about 12b in FY 2020. Other CGTs performed slightly above the target of 76%. Own Source Revenues Own Source revenues performed at 1.8b out of the 1.8b comprising of 144% of the cumulative target. This over performance was as a result of MoFPED appropriating local revenues to a tune of 1.8b in Q1 and Q2. Other Government Transfers (OGTs) Other Government Transfers (OGTs) was received at 9.8b out of the projected 13b comprising of only 113%. The remaining balance of the projected budget of about 12b was USMID funds for 2018-19, which was released in 2019-20. External Financing External Financing performed at 20m out of the projected 33m. This grant came from VNG international which is a sister partner twining municipalities in Uganda with those in the Netherlands. This grant supported solid waste management, capacity building activities in Natural resources, development Planning. These funds were disbursed to departments as follows compared to the expected Q2 budget; Administration 3,759,512,000, Finance 420,788,000, Council 495,016,000, Production 171,509,000, Health 672,047,000, Education 52,883,000, Works 1,223,778,000, Natural Resources 203,512,000, Community 122,953,000, Planning 317,930,000, Audit 138,321,000 and Trade 52,883,000. Expenditure performance by revenue sources By Q4, Cumulative expenditure was at 13,794,868,000 (37%) of the approved budget. The rest of the funds were taken back as USMID unspent grants

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,267,743	1,825,798	144 %
Local Services Tax	67,000	7,963	12 %
Land Fees	20,057	0	0 %
Occupational Permits	6,600	0	0 %
Local Hotel Tax	40,000	12,000	30 %
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	4,958	4 %
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 %

Vote:758 Lira Municipal Council**Quarter4**

Miscellaneous receipts/income	9,024	0	0 %
2a.Discretionary Government Transfers	14,722,253	1,705,997	12 %
Urban Unconditional Grant (Non-Wage)	518,637	518,637	100 %
Urban Unconditional Grant (Wage)	796,554	791,405	99 %
Urban Discretionary Development Equalization Grant	13,407,061	395,954	3 %
2b.Conditional Government Transfers	8,266,565	9,376,421	113 %
Sector Conditional Grant (Wage)	5,119,737	5,346,605	104 %
Sector Conditional Grant (Non-Wage)	1,672,380	1,672,375	100 %
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 %
Pension for Local Governments	436,810	436,608	100 %
Gratuity for Local Governments	675,542	1,558,736	231 %
2c. Other Government Transfers	12,906,579	9,844,375	76 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	1,448,179	1,062,410	73 %
Youth Livelihood Programme (YLP)	182,000	1,965	1 %
DVV International	11,276,400	8,780,000	78 %
3. External Financing	33,000	530,000	1606 %
VNG International	33,000	530,000	1606 %
Institutional Capacity Building (ICB)	0	0	0 %
Total Revenues shares	37,196,140	23,282,591	63 %

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 20,926,793,000 out of planned budget of 35,199,123,000 comprising of 55% of the cumulative annual target of 100%. This deviation is due to USMID funds which was projected at about 24b but was only realized at about 8b by Q4.

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. YLP Operations fund was released at 1.96m of 45m planned. The rest of the funds was be remitted to group accounts directly

Cumulative Performance for External Financing

External Financing performed at 33% out of the projected 33m. This grant was released from VNG internal which is a sister partner twinning municipalities in Uganda with those in the Netherlands. The remaining balance of this grant is expected to come any time during the course of the FY 2020-21 to support solid waste management and capacity building activities in Natural resources, planning, and Finance departments

Vote:758 Lira Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	42,000	29,344	70 %	10,500	10,626	101 %
District Production Services	125,142	143,437	115 %	31,285	65,322	209 %
Sub- Total	167,142	172,781	103 %	41,785	75,948	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	25,393,142	1,061,963	4 %	6,348,285	433,733	7 %
Municipal Services	178,701	72,661	41 %	44,675	64,756	145 %
Sub- Total	25,571,842	1,134,625	4 %	6,392,961	498,489	8 %
Sector: Trade and Industry						
Commercial Services	42,801	52,905	124 %	10,700	12,856	120 %
Sub- Total	42,801	52,905	124 %	10,700	12,856	120 %
Sector: Education						
Pre-Primary and Primary Education	351,323	545,837	155 %	87,831	375,053	427 %
Secondary Education	628,071	689,598	110 %	157,018	271,028	173 %
Skills Development	545,953	363,964	67 %	136,488	181,982	133 %
Education & Sports Management and Inspection	4,712,066	4,839,319	103 %	1,178,017	1,128,395	96 %
Special Needs Education	17,878	18,921	106 %	4,470	8,873	199 %
Sub- Total	6,255,292	6,457,639	103 %	1,563,823	1,965,331	126 %
Sector: Health						
Primary Healthcare	83,110	83,109	100 %	20,777	32,428	156 %
Health Management and Supervision	593,670	588,928	99 %	148,418	161,758	109 %
Sub- Total	676,780	672,037	99 %	169,195	194,186	115 %
Sector: Water and Environment						
Natural Resources Management	245,830	254,743	104 %	61,458	163,140	265 %
Sub- Total	245,830	254,743	104 %	61,458	163,140	265 %
Sector: Social Development						
Community Mobilisation and Empowerment	297,825	125,999	42 %	74,456	39,347	53 %
Sub- Total	297,825	125,999	42 %	74,456	39,347	53 %
Sector: Public Sector Management						
District and Urban Administration	2,708,603	3,701,897	137 %	677,151	2,314,480	342 %
Local Statutory Bodies	497,334	495,016	100 %	124,334	120,190	97 %
Local Government Planning Services	271,458	262,410	97 %	66,865	163,139	244 %
Sub- Total	3,477,396	4,459,323	128 %	868,349	2,597,808	299 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,432	396,504	113 %	87,858	177,892	202 %
Internal Audit Services	109,800	138,320	126 %	27,450	60,191	219 %

Vote:758 Lira Municipal Council**Quarter4**

	<i>Sub- Total</i>	<i>461,232</i>	<i>534,824</i>	<i>116 %</i>	<i>115,308</i>	<i>238,083</i>	<i>206 %</i>
Grand Total		37,196,140	13,864,874	37 %	9,298,035	5,785,189	62 %

Vote:758 Lira Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,177,460	3,427,673	157%	544,365	1,294,231	238%
General Public Service Pension Arrears (Budgeting)	176,164	176,164	100%	44,041	0	0%
Gratuity for Local Governments	675,542	1,558,736	231%	168,885	1,052,080	623%
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	436,608	100%	109,202	109,001	100%
Salary arrears (Budgeting)	20,182	20,182	100%	5,045	0	0%
Urban Unconditional Grant (Non-Wage)	30,005	171,137	570%	7,501	42,784	570%
Urban Unconditional Grant (Wage)	261,210	286,115	110%	65,302	90,365	138%
Development Revenues	531,143	356,954	67%	132,786	0	0%
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	0	0%
Total Revenues shares	2,708,603	3,784,627	140%	677,151	1,294,231	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,210	203,717	78%	65,302	70,038	107%
Non Wage	1,916,250	3,141,226	164%	479,063	2,221,241	464%
Development Expenditure						
Domestic Development	531,143	356,955	67%	132,786	23,201	17%
External Financing	0	0	0%	0	0	0%

Vote:758 Lira Municipal Council**Quarter4**

Total Expenditure	2,708,603	3,701,897	137%	677,151	2,314,480	342%
C: Unspent Balances						
Recurrent Balances		82,730	2%			
Wage		82,399				
Non Wage		331				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,730	2%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 3,759,512,000= contributing to 139% of the targeted annual budget. This was due to supplementary budget on local revenue which was raised from 1.4b to about 1.8b. Of this, recurrent Revenues was 156%, while development revenues was 67%. The underperformance of development grant was due to the fact USMID was only released for one financial yet and it was budgeted for two FYs. The total expenditure was at 3,729,719,000(138%)

Reasons for unspent balances on the bank account

The unspent balance of 82,399,000 was balance of wage for staff who were interdiction, died, and retired. The balance of non wage worth 331,000 was balance of local revenues taken back to consolidated account

Highlights of physical performance by end of the quarter

Completion of Classroom blocks at Ireda PS, Construction of twin staff house at Starch Factory PS, Twin Staff House at Ober PS, and Completion of Payments for fencing of Ayago PS

Vote:758 Lira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,085	415,860	128%	81,521	61,200	75%
Locally Raised Revenues	129,285	219,060	169%	32,321	12,000	37%
Urban Unconditional Grant (Non-Wage)	60,000	60,000	100%	15,000	15,000	100%
Urban Unconditional Grant (Wage)	136,800	136,800	100%	34,200	34,200	100%
Development Revenues	25,347	14,000	55%	6,337	0	0%
Urban Discretionary Development Equalization Grant	25,347	14,000	55%	6,337	0	0%
Total Revenues shares	351,432	429,860	122%	87,858	61,200	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,800	103,444	76%	34,200	67,498	197%
Non Wage	189,285	279,060	147%	47,321	110,394	233%
Development Expenditure						
Domestic Development	25,347	14,000	55%	6,337	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,432	396,504	113%	87,858	177,892	202%
C: Unspent Balances						
Recurrent Balances						
		33,356	8%			
Wage		33,356				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,356	8%			

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 429,860,000 122% of approved budget, this comprised of Wage 136,800,000,100% Non-wage 272,691,000 144% and Local Revenue 0 since it was all released in Q2. Cumulative expenditure for Q4 was 421,688,000 which was 120% budget spent

Vote:758 Lira Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance is wage for interdicted Principal Finance Office, and other officers who exited service. (30m). The rest were actually spent though the system was unable to capture them

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 collect and remit later. However, Council was able to realize Ugx: 1,082,954,106 OSR Q4 PERFORMANCE Plan for the quarter was Ugx 87,858,000, expenditure for the quarter was 125,963,000 143%. The Quarter out turn was, wage 33,749,000 that is 99% of the budget of 34,200,000 per quarter, Non wage quarter out turn was 84,864,000 which was 179% of budget and the Discretionary development grant budget out turn was 7,350,000 which is 116%

Vote:758 Lira Municipal Council

Quarter4

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	497,334	495,016	100%	124,334	61,674	50%
Locally Raised Revenues	250,638	248,320	99%	62,660	0	0%
Urban Unconditional Grant (Non-Wage)	203,000	203,000	100%	50,750	50,750	100%
Urban Unconditional Grant (Wage)	43,696	43,696	100%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,334	495,016	100%	124,334	61,674	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	43,696	100%	10,924	11,897	109%
Non Wage	453,638	451,320	99%	113,410	108,292	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,334	495,016	100%	124,334	120,190	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 495,016,000= contributing to 100% of the cumulative target. All these funds were spent 100% on various Council activities including sitting allowances, transport refund among others.

Reasons for unspent balances on the bank account

Vote:758 Lira Municipal Council

Quarter4

No unspent balances were not realized.

Highlights of physical performance by end of the quarter

5 minutes of Council meetings produced 8 minutes of Ex.com meetings produced Salaries for 6 Political leaders were paid 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.

Vote:758 Lira Municipal Council

Quarter4

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,428	147,071	104%	35,357	24,730	70%
Locally Raised Revenues	39,000	45,520	117%	9,750	0	0%
Sector Conditional Grant (Non-Wage)	46,761	46,761	100%	11,690	11,690	100%
Sector Conditional Grant (Wage)	55,666	54,789	98%	13,917	13,040	94%
Development Revenues	25,714	25,714	100%	6,428	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	0	0%
Total Revenues shares	167,142	172,785	103%	41,785	24,730	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	54,790	98%	13,917	13,310	96%
Non Wage	85,761	92,278	108%	21,440	37,674	176%
Development Expenditure						
Domestic Development	25,714	25,714	100%	6,428	24,964	388%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,142	172,781	103%	41,785	75,948	182%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of 172,784,000= was spent in the year. Locally raised revenue was budgeted at 39,000,000= but up to 45,520,000=was spent; an excess spending to the tune of 6,520,000=. This is because of the additional funds released as a result of the adjustments made in the revenue ceiling for Lira Municipal Council.

Vote:758 Lira Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

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Highlights of physical performance by end of the quarter

carried out routine inspection of slaughter stock at the Lira Municipal Council 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. Procured veterinary surgical kit, an AI set, and a camera.. Also procured manure to boost the fertility of the soil on to which the demonstrations are set.

Vote:758 Lira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,838	687,449	107%	159,960	183,483	115%
Locally Raised Revenues	48,220	60,255	125%	12,055	0	0%
Sector Conditional Grant (Non-Wage)	97,934	97,929	100%	24,483	24,481	100%
Sector Conditional Grant (Wage)	493,685	529,265	107%	123,421	159,001	129%
Development Revenues	36,942	36,942	100%	9,235	0	0%
Sector Development Grant	36,942	36,942	100%	9,235	0	0%
Total Revenues shares	676,780	724,391	107%	169,195	183,483	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	476,921	97%	123,421	106,658	86%
Non Wage	146,154	158,174	108%	36,538	54,487	149%
Development Expenditure						
Domestic Development	36,942	36,941	100%	9,235	33,041	358%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,780	672,037	99%	169,195	194,186	115%
C: Unspent Balances						
Recurrent Balances		52,354	8%			
Wage		52,344				
Non Wage		10				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		52,354	7%			

Vote:758 Lira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had Approved Budget of 676,780/=, 724,391,000/= has been released 107% of the budget and spent. Out of this, wage 159,001 spent on staffs' salary, Government of Uganda development grant was 33,041,000/= spent on procurement of Lawn mower for lower level Health facilities, Fridge for Laboratory of Ayago HC III, metallic file shelf for Ober HC III, Bicycles for out reaches, temperature guns for lower level health facilities and Administration block, hand washing facilities for health facilities and offices, face mask, procurement of ambulance tyres and tubes, repair of broken toilet facilities in health centres and PMOs office, benches and office chairs for lower level health facilities and other small repairs. Of this NW 54,497,000 was released to the lower level health facilities including PHC fund for PAG HC IV which was not remitted because of supplier number, allowances of support staffs and on the burial of unclaimed dead bodies and by PMO's office on support supervision, meetings, inspections/health education, travel inland, subscription, vehicle maintenance, fuel, stationery and small office equipment Nearly 7 % of the released funds was not spent leaving unspent balance of 52,344,000= which was salary for PHI who retired in June, Health Educator who transferred his services to Masaka District on promotion, 1 Health inspector which was to be recruited and PMO which was recruited towards the end of Financial year.

Reasons for unspent balances on the bank account

The Department did not spend 52,344,000/= due to wage balance of Principal Health Inspector who retired in May and Health Educator who transferred his services on promotion.

Highlights of physical performance by end of the quarter

138872 patient visited OPD in government health units within Lira Municipality, 22819 were admitted in the various government Health Units, 6501 deliveries were conducted and 2172 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,152,197	6,354,544	103%	1,538,049	1,638,426	107%
Locally Raised Revenues	42,557	52,739	124%	10,639	0	0%
Sector Conditional Grant (Non-Wage)	1,499,254	1,499,254	100%	374,814	499,751	133%
Sector Conditional Grant (Wage)	4,570,386	4,762,551	104%	1,142,597	1,128,674	99%
Urban Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Development Revenues	103,095	103,095	100%	25,774	0	0%
Sector Development Grant	103,095	103,095	100%	25,774	0	0%
Total Revenues shares	6,255,292	6,457,639	103%	1,563,823	1,638,426	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,610,386	4,802,551	104%	1,152,597	1,138,674	99%
Non Wage	1,541,811	1,551,993	101%	385,453	723,562	188%
Development Expenditure						
Domestic Development	103,095	103,095	100%	25,774	103,095	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,255,292	6,457,639	103%	1,563,823	1,965,331	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:758 Lira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Education Cumulatively, this department received Ushs 1,892,799,000 (113%) 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 Shillings 499,751,000 released compared to 374,814,000 planned. Out of this, wage was 1,358,683,000 (100%), NWR was 499,751,000 and local revenue was 52,739,000 received out of 42,557,000 planned and sector development grant 103,095,000 SDG is 100%. These funds were spent according to the plan in areas like construction of staff house at Starch Factory primary school, purchase of office cabinet, purchase of printer 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 cumulatively was 6,399,515,000 out of 6,255,292,000 planned. Unspent balance was majorly development grant which is retention on staff house construction at Starch Factory primary school.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Construction of a twin staff house duly completed but not yet handed over. Office cabinet procured and office printer and Laptop procured.

Vote:758 Lira Municipal Council

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,612,580	5,209,094	323%	403,145	0	0%
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	0	0%
Urban Unconditional Grant (Wage)	122,404	91,960	75%	30,601	0	0%
Development Revenues	23,959,263	4,758,000	20%	5,989,816	17,590	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	11,276,400	4,758,000	42%	2,819,100	17,590	1%
Urban Discretionary Development Equalization Grant	12,682,863	0	0%	3,170,716	0	0%
Total Revenues shares	25,571,842	9,967,094	39%	6,392,961	17,590	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,404	91,886	75%	30,601	24,194	79%
Non Wage	1,490,176	801,875	54%	372,544	409,999	110%
Development Expenditure						
Domestic Development	23,959,263	240,863	1%	5,989,816	64,296	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,571,842	1,134,625	4%	6,392,961	498,489	8%
C: Unspent Balances						
Recurrent Balances		4,315,332	83%			
Wage		74				
Non Wage		4,315,258				
Development Balances		4,517,137	95%			
Domestic Development		4,517,137				
External Financing		0				
Total Unspent		8,832,469	89%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, The Department had received 9,714,273,000= representing 38% of its annual budget. This shortfall was as a result of failure to receive USMID grants which was projected for 3years, but released for only one year. Expenditure performed at 4%. . no funds released in forth quarter due to Covid-19 stretch. A total 830million shillings was released in the whole year

Reasons for unspent balances on the bank account

-The unspent balance of nearly 8.5b is USMID which will be spent in FY 2020-21 - Bitumen and primer were not delivered and yet LPOs were issued. -Sharing equipment was a challenge. We could not access the equipment in time.

Highlights of physical performance by end of the quarter

6 km of unpaved roads and 2 km of paved roads were worked on in the different divisions.

Vote:758 Lira Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,580	171,524	111%	38,645	14,300	37%
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	56,034	101%	13,911	14,300	103%
Development Revenues	91,250	441,000	483%	22,812	357,000	1,565%
External Financing	16,000	429,000	2681%	4,000	357,000	8925%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	75,250	12,000	16%	18,812	0	0%
Total Revenues shares	245,830	612,524	249%	61,458	371,300	604%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,645	56,033	101%	13,911	42,684	307%
Non Wage	98,935	115,490	117%	24,734	69,269	280%
Development Expenditure						
Domestic Development	75,250	12,000	16%	18,812	0	0%
External Financing	16,000	71,220	445%	4,000	51,187	1,280%
Total Expenditure	245,830	254,743	104%	61,458	163,140	265%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		357,780	81%			
Domestic Development		0				
External Financing		357,780				
Total Unspent		357,781	58%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, The Department received 612,524,000= representing 249% of its annual budget. This excess performance was as a result of local revenue which was revised and appropriated above the annual allocation. USMID Institutional Strengthening Grant was also warranted to this department in excess of it budget. This was to cater for the re-roofing of Aler Compost Plant. Expenditure performed at 104%.

Reasons for unspent balances on the bank account

This is the balance of USMID funds which was meant to procure garbage trucks, but will be utilized in FY 2020,21

Highlights of physical performance by end of the quarter

3 TITLES of Children play ground, Adyel headquarters, Open space in Adyel Division processed. 48 street addressing signage and 15 plot numbering plated procured. 4 physical planning committee meetings held. Development, review and updating of Physical Development Plan of Ogengo undertaken. Procured 100 gumboots, 100 hand gloves, 50 Helmet, 50 Reflector Jackets, 50 Overall, 100 Nose mask, 90 liters of liquid soap and 20 pieces of hard broom Consultative meeting for wetlands and environmental enforcement compliance was undertaken together with the team from NEMA, MWE, Security Agency, Local Council I, II, III. Wetlands encroachments identified and served with warning letters were Environmental Police Force was notified to conduct arrest. Total cost for the activity was 6,930,000=completed and pillars planted to demarcate wetlands, Provision of Nose Mask, Brochures, Flyers, stickers, Training of Local Environment committee,

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Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,825	127,500	110%	28,956	20,081	69%
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	20,325	100%	5,081	5,081	100%
Urban Unconditional Grant (Wage)	60,000	60,000	100%	15,000	15,000	100%
Development Revenues	182,000	2,000	1%	45,500	0	0%
Other Transfers from Central Government	182,000	2,000	1%	45,500	0	0%
Total Revenues shares	297,825	129,500	43%	74,456	20,081	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	57,124	95%	15,000	14,702	98%
Non Wage	55,825	66,875	120%	13,956	22,646	162%
Development Expenditure						
Domestic Development	182,000	2,000	1%	45,500	2,000	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,825	125,999	42%	74,456	39,347	53%
C: Unspent Balances						
Recurrent Balances						
Wage		2,876				
Non Wage		625				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,502	3%			

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Summary of Workplan Revenues and Expenditure by Source

Fourth quarter release for CBSD amounted to Ugx 20,081,000=. Out of that, Non-wage amounted to Ugx 4,850,000= covering Functional Adult Literacy (975), Public library(1,800), Youth Council (475), Disability Grant and council (1,350), and Women Council (250). Wage amounted to Ugx 14,702 for Seven staff; and Local revenue was send in second quarter block fund. All these constituted 26% utilization of the released funds.

Reasons for unspent balances on the bank account

The fourth quarter unspent balance amounted to Ugx 12,701,000=. This came as a result of salary increment that was not handled and the money was transferred to the consolidated account. Secondly, release from UWEP was not disclosed and the same was transferred to the consolidated fund account.

Highlights of physical performance by end of the quarter

The fourth cumulative releases for CBSD amounted to Ugx 142,202,000= down from 297,825,000=. Out of that, Non-wage amounted to Ugx 63,115,000= covering Functional Adult Literacy , Public library, Youth Council , Disability Grant and council , and Women Council . Wage amounted to Ugx 57,124,000= for Seven staff and Domestic expenditure at Ugx 2,000,000= this constitutes 69% of the department planned annual budget and its execution for the year.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,000	203,930	124%	40,000	25,750	64%
Locally Raised Revenues	60,000	100,930	168%	14,000	0	0%
Urban Unconditional Grant (Non-Wage)	50,000	49,000	98%	12,500	12,250	98%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	107,458	114,000	106%	26,865	0	0%
External Financing	17,000	101,000	594%	4,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	90,458	13,000	14%	22,615	0	0%
Total Revenues shares	271,458	317,930	117%	66,865	25,750	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	0	0%	13,500	0	0%
Non Wage	110,000	149,930	136%	26,500	67,179	254%
Development Expenditure						
Domestic Development	90,458	11,480	13%	22,615	11,480	51%
External Financing	17,000	101,000	594%	4,250	84,480	1,988%
Total Expenditure	271,458	262,410	97%	66,865	163,139	244%
C: Unspent Balances						
Recurrent Balances		54,000	26%			
Wage		54,000				
Non Wage		0				
Development Balances		1,520	1%			
Domestic Development		1,520				
External Financing		0				
Total Unspent		55,520	17%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, The Department had received 317,930,000= representing 117% of its annual budget. This excess performance was as a result of local revenue which was revised and appropriated above the annual allocation. Out these revenues, external financing performed at 101,000,000. This was as a result of allocation of ISG to the department to produce USMID assessment deliverables. Expenditure performed at 262,410,000, representing 97% of the annual target.

Reasons for unspent balances on the bank account

This unspent balance is wage which was actually spent 100%. However, the system was unable to reflect it in this report

Highlights of physical performance by end of the quarter

Situational analysis for 5 years City plan produced Project proposal for bus par rehabilitation presented to potential investors in Abu Dhabi, UAE 4 Quarterly reports submitted to MoFPED BFP Compiled and submitted Performance contract form B report was compiled and submitted to Town Clerk and MoFPED respectively. Budget Conference report produced Data collected and analyzed Statistical was Abstract produced. Asset register updated and produced. Community projects such as YLP and UWEP were monitored and implementers mentored. All the activities which were planned were implemented. Exchange visit report on Netherlands visit on Soloid waste management done 12 TPC Minutes Produced 4 Monitoring reports produced

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,800	138,321	128%	26,950	27,496	102%
Locally Raised Revenues	50,000	80,021	160%	12,500	12,921	103%
Urban Unconditional Grant (Non-Wage)	35,000	35,500	101%	8,750	8,875	101%
Urban Unconditional Grant (Wage)	22,800	22,800	100%	5,700	5,700	100%
Development Revenues	2,000	0	0%	500	0	0%
Urban Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	109,800	138,321	126%	27,450	27,496	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,800	22,800	100%	5,700	6,107	107%
Non Wage	85,000	115,521	136%	21,250	54,084	255%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,800	138,320	126%	27,450	60,191	219%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The Internal audit department received Ush 14,575,000 which is 54% of the budget for the quarter. Out of this, wage was Ugx. 5,700,000, and non-wage Ugx. 8,750,000 The total expenditure was Ugx. 49,604,000 which represents 181% of the released funds. Over expenditure arose from releases of second and third quarters which were not spent on those quarters but instead spent in fourth quarter.

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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

Vote:758 Lira Municipal Council**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,801	52,906	124%	10,700	2,026	19%
Locally Raised Revenues	34,696	44,800	129%	8,674	0	0%
Sector Conditional Grant (Non-Wage)	8,106	8,106	100%	2,026	2,026	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,801	52,906	124%	10,700	2,026	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,801	52,905	124%	10,700	12,856	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,801	52,905	124%	10,700	12,856	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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 fourth quarter of FY 2019/20. This was a cumulative 122 percent of the departmental approved budget of shillings 42,801,115 from the first to the fourth 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') 13,10-including a balance of (000) 11,081 brought forward from the previous quarter-was expended on various activities highlighted in (ii) and this was 122 percent of the release and there was no balance remaining on the sector vote during the end of the fourth/last quarter of FY 2019/20.

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Quarter4**Reasons for unspent balances on the bank account**

There was a successful effort to implement all the planned activities and delivered the required services amid the COVID19 Pandemic Challenge.

Highlights of physical performance by end of the quarter

The following key activities were implemented and outputs achieved: Groups mobilized and assisted for registration as cooperatives and registered cooperatives supervised and audited; cooperatives offered technical backstopping, monitored and mentored; On-Job attachment training attended at the UNBS, COVID19 enforcement supported, office stationery and computer consumables procured, internet data bundles subscribed, data on hospitality facilities collected, one business forum held with business community, tourism priorities identified and mainstreamed and cooperative returns and 4th quarter reports compiled and submitted to the Ministry of Trade Industry and Cooperatives (MTIC), Kampala .

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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,	12 months salaries paid, 12 TPC Meeting minutes produced, 48 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,	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,
211101 General Staff Salaries	261,210	231,207	89 %		70,038
211103 Allowances (Incl. Casuals, Temporary)	52,606	765,957	1456 %		696,330
213001 Medical expenses (To employees)	5,000	21,191	424 %		5,000
213002 Incapacity, death benefits and funeral expenses	10,000	10,460	105 %		720
221001 Advertising and Public Relations	15,000	14,426	96 %		5,736
221002 Workshops and Seminars	30,705	30,240	98 %		6,965
221004 Recruitment Expenses	5,000	3,650	73 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	8,650	87 %		8,650
221009 Welfare and Entertainment	30,000	48,998	163 %		5,380
221011 Printing, Stationery, Photocopying and Binding	13,000	12,833	99 %		7,607
221012 Small Office Equipment	5,000	3,425	69 %		0
221017 Subscriptions	4,866	4,709	97 %		2,200
221020 IPPS Recurrent Costs	5,134	5,133	100 %		2,020

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222001 Telecommunications	6,000	5,774	96 %	3,500
222002 Postage and Courier	1,000	970	97 %	720
223004 Guard and Security services	30,000	44,000	147 %	11,600
223005 Electricity	10,000	9,980	100 %	2,760
223006 Water	7,000	6,860	98 %	2,360
224004 Cleaning and Sanitation	6,000	5,880	98 %	943
224005 Uniforms, Beddings and Protective Gear	7,000	6,687	96 %	147
225001 Consultancy Services- Short term	30,000	44,000	147 %	5,600
227001 Travel inland	10,000	10,000	100 %	4,039
227002 Travel abroad	30,000	47,682	159 %	0
227004 Fuel, Lubricants and Oils	33,504	38,239	114 %	0
228002 Maintenance - Vehicles	25,000	151,872	607 %	124,529
282104 Compensation to 3rd Parties	26,810	90,810	339 %	90,121
282151 Fines and Penalties – to other govt units	20,000	21,900	110 %	1,900
Wage Rect:	261,210	231,207	89 %	70,038
Non Wage Rect:	402,920	1,385,621	344 %	978,827
Gou Dev:	28,705	28,705	100 %	10,000
External Financing:	0	0	0 %	0
Total:	692,835	1,645,534	238 %	1,058,865

Reasons for over/under performance: Null

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	(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.	(717) 717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	(900)717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	(717)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 twelve months; pay change reports and performance reports submitted; pensioners and gratuity accountability report submitted; 3 training workshop conducted in performance management, induction and operationalisation of reward and sanction guideline; validating pensioners; all the staffs appraised; performance report and accountability submitted for all the quarters,	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
211103	Allowances (Incl. Casuals, Temporary)	1,505	1,441	96 %	121
221003	Staff Training	4,000	1,554	39 %	0
221007	Books, Periodicals & Newspapers	2,000	1,696	85 %	0
221011	Printing, Stationery, Photocopying and Binding	2,866	2,732	95 %	1,887
222001	Telecommunications	629	450	72 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,319	90 %	2,458
	Gou Dev:	4,000	1,554	39 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,873	72 %	2,458
Reasons for over/under performance:		The limited wage bill to recruit staff 100%			
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.	(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.	(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.	(1) Capacity Building Plan approved at Municipal Council level and at Division level for each Division.	()	(1)Capacity Building Plan approved at Municipal Council level and at Division level for each Division.	

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Non Standard Outputs:		Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid, suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed 1 postgraduate diploma and 2 short courses workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.
221002	Workshops and Seminars	25,336	25,000	99 %	0
221003	Staff Training	45,347	31,879	70 %	7,354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,684	56,879	80 %	7,354
	External Financing:	0	0	0 %	0
	Total:	70,684	56,879	80 %	7,354
Reasons for over/under performance:		Target was met			
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	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.
211103	Allowances (Incl. Casuals, Temporary)	10,000	22,236	222 %	10,152
227004	Fuel, Lubricants and Oils	5,000	4,760	95 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	26,996	180 %	10,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	26,996	180 %	10,152
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Pension and gratuity paid to all pensioners, Pay slips produced	Pension and gratuity paid to all pensioners, Pay slips produced	Pension and gratuity paid to all pensioners, Pay slips produced	Pension and gratuity paid to all pensioners, Pay slips produced
212105	Pension for Local Governments	436,810	430,892	99 %	120,519
212107	Gratuity for Local Governments	675,542	547,138	81 %	209,875
321608	General Public Service Pension arrears (Budgeting)	176,164	132,853	75 %	0

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321617 Salary Arrears (Budgeting)	20,182	2,632	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308,697	1,113,515	85 %	330,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308,697	1,113,515	85 %	330,393
Reasons for over/under performance:		This performance was satisfactory		
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Birth registration was conducted at 4 division		N/A	Birth registration was conducted at 4 division
N/A				
Reasons for over/under performance:		Limited allocation for this output		
Output : 138108 Assets and Facilities Management				
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 and four (1) monitoring reports produced	
228004 Maintenance – Other	5,001	1,477	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	1,477	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	1,477	30 %	0
Reasons for over/under performance:				
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,864 pay slips printed, monthly payroll displayed, wage paid for 3 months,	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	Monthly payroll updated, 2151 pay slips printed, monthly payroll displayed, wage paid for 3 months,
221011 Printing, Stationery, Photocopying and Binding	5,000	4,761	95 %	3,261

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,761	95 %	3,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,761	95 %	3,261
Reasons for over/under performance: This level of performance was satisfactory				
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) Il 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,	(70)Il 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 trained in Records Management	All Heads of Departments trained in records management,	All Heads of Departments trained in records management,	All Heads of Departments trained in records management,
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,914	73 %	126
221002 Workshops and Seminars	2,000	37,159	1858 %	15,964
221012 Small Office Equipment	2,500	1,790	72 %	1,025
222002 Postage and Courier	2,500	1,485	59 %	0
227001 Travel inland	2,000	31,890	1595 %	8,505
227004 Fuel, Lubricants and Oils	3,000	2,890	96 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	78,128	488 %	27,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	78,128	488 %	27,110
Reasons for over/under performance: Limited allocation to this out put				
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 Documents produced and advertised, 13 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,880	98 %	114
221011 Printing, Stationery, Photocopying and Binding	5,000	4,900	98 %	3,910
221017 Subscriptions	1,000	950	95 %	600
227001 Travel inland	2,000	1,959	98 %	323

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227004 Fuel, Lubricants and Oils	2,000	1,960	98 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,649	98 %	5,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,649	98 %	5,387
Reasons for over/under performance: All contracts committee meetings were held as per the PPDA regulations				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Disbursements schedules produced, IPF generated	Completion of Classroom blocks at Ireda PS, Construction of twin staff house at Starch Factory PS, Twin Staff House at Ober PS, Completion of Payments for fencing of Ayago PS	Disbursements schedules produced, IPF generated	Completion of Classroom blocks at Ireda PS, Construction of twin staff house at Starch Factory PS, Twin Staff House at Ober PS, Completion of Payments for fencing of Ayago PS
N/A				
Reasons for over/under performance: Delayed procure processes				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(1) minor maintenance	(1) minor maintenance at LMC	(1)minor maintenance at LMC	(1)minor maintenance at LMC
No. of vehicles purchased	(1) loan servicing	()	(1)loan servicing	()
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	31,800	5,847	18 %	5,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,800	5,847	18 %	5,847
External Financing:	0	0	0 %	0
Total:	31,800	5,847	18 %	5,847
Reasons for over/under performance: This level of performance was satisfactory				
Total For Administration : Wage Rect:	261,210	231,207	89 %	70,038
Non-Wage Reccurent:	1,775,618	3,643,394	205 %	2,221,241
GoU Dev:	135,189	356,955	264 %	23,201
Donor Dev:	0	0	0 %	0
Grand Total:	2,172,017	4,231,556	194.8 %	2,314,480

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(15/07/2020) Every year Finance Department prepares and submits reports to Ministry of Finance, Accountant General and auditor General	(15/07/2020) Submission of quarterly reports to Planner for consolidation preparation of workplans and budgets for FY 2020/21 for consolidation by Planner		(15/07/2020) Submission of nine months Financial reports to AG	(15/07/2020) Submission of quarterly reports to Planner for consolidation preparation of workplans and budgets for FY 2020/21 for consolidation by Planner
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	IFMS computers were serviced by IT officilas from MOFPED		procurement of receipting media maintenance of IFMS equipment	IFMS computers were serviced by IT officilas from MOFPED
211101 General Staff Salaries	136,800	124,615	91 %		33,749
211103 Allowances (Incl. Casuals, Temporary)	50,209	50,883	101 %		16,156
221006 Commissions and related charges	6,200	31,550	509 %		15,646
221007 Books, Periodicals & Newspapers	990	975	99 %		0
221008 Computer supplies and Information Technology (IT)	1,601	1,356	85 %		356
221011 Printing, Stationery, Photocopying and Binding	30,905	58,521	189 %		7,400
221012 Small Office Equipment	1,000	1,000	100 %		500
221014 Bank Charges and other Bank related costs	4,000	2,699	67 %		375
221017 Subscriptions	1,500	2,553	170 %		0
222001 Telecommunications	2,000	1,850	93 %		650

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222003 Information and communications technology (ICT)	5,000	4,900	98 %	4,900
227001 Travel inland	9,018	28,179	312 %	28,179
227002 Travel abroad	5,000	10,000	200 %	2,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
228004 Maintenance – Other	982	966	98 %	230
Wage Rect:	136,800	124,615	91 %	33,749
Non Wage Rect:	123,405	200,432	162 %	78,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,205	325,047	125 %	111,892

Reasons for over/under performance: This level of performance was satisfactory

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.	() LST register was compiled and updated for the 4 Divisions shs 84,357,345 was realised for FY 2019/20	(16750000)Continuous update of registers by division staff Importing of updated register by Head quarter	(4468287)LST register was compiled and updated for the 4 Divisions shs 4,468,287 was realised for fourth quarter FY 2019/20
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.	(13976895) Register for LHT was compiled and updated with shs 13,976,895 realised for FY 2019/20	(10000000)Compilation of updated registers from Divisions reporting DATA BASE for collection and data capture in place	(4389483)Register for LHT was compiled and updated with shs4,389,483 realised for fourth quarter FY 2019/20
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.	(984619866) 4 quarterly revenue reports were compiled and presented to TPC and EX COM	()	(984619866)4 quarterly revenue reports were compiled and presented to TPC and EX COM
Non Standard Outputs:				

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Non Standard Outputs:	Increase locally generated revenue Revenue data base maintained Supplementary valuation roll prepared for un valued properties Revaluation of property for ground rent in the Municipality Tax payers sensitized Regular Supervision and monitoring of locally generated revenue Out sourcing of collection of local revenue through public procurement Sensitization work shops and radio talk shows to create awareness	Revenue registers for Business License, LHT and LST compiled and updated	Improved local revenue performance Updated registers in place Improved compliance levels by tax payers	Revenue registers for Business License, LHT and LST compiled and updated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,960	98 %	430
221001 Advertising and Public Relations	1,000	1,224	122 %	1,224
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221017 Subscriptions	2,000	2,690	135 %	2,690
222001 Telecommunications	1,000	1,250	125 %	1,250
227001 Travel inland	17,527	26,900	153 %	6,337
227004 Fuel, Lubricants and Oils	12,700	22,000	173 %	6,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,880	42,024	162 %	18,185
Gou Dev:	25,347	14,000	55 %	0
External Financing:	0	0	0 %	0
Total:	51,227	56,024	109 %	18,185
Reasons for over/under performance:	COVID-19 lock- down period affected the revenue mobilization strategies, it was practically impossible to enforce collection of taxes since business premises were locked up pronouncements on the Management of Bus/Taxi parks which is a cash cow in Ojwina Division greatly affected the collection of revenue fro the facility Multiple taxes eg LST, Business license and PAYE is a burden to the tax payer			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		;Financial statements prepared and submitted to OAG by 31/8/2020 Bi annual Financial Statements prepared and submitted to MOFPED 12 monthly reports prepared and presented to TPC and Ex.com 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		Allowances paid for 12 months 4 quarterly reports produced and submitted to TPC and Ex com Reconciliation for 7 accounts of council prepared Final Accounts for FY 2019/20 produced	Allowances paid to staff for 12 months Facilitation for report preparation to staff	Allowances paid for 12 months 4 quarterly reports produced and submitted to TPC and Ex com Reconciliation for 7 accounts of council prepared Final Accounts for FY 2019/20 produced
221009	Welfare and Entertainment	3,000	2,190	73 %		977
227001	Travel inland	5,000	5,000	100 %		298
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,000	7,190	90 %		1,275
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,000	7,190	90 %		1,275
Reasons for over/under performance:		This level of performance was satisfactory				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(31/8/2020) Submission of Final Accounts to OAG in Gulu by 31st August. Response to audit queries raised in the management letter from OAG passing journals for bank charges and transfers to TSA accounts	() Preparation of Financial statements for June 2020 Response to internal audit reports for queries raised Journals and reconciliations for Council accounts prepared	(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	(31/08/2020)Preparation of Financial statements for June 2020 Response to internal audit reports for queries raised Journals and reconciliations for Council accounts prepared	

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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		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	
227004	Fuel, Lubricants and Oils	2,000	1,960	98 %	426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,960	98 %	426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,960	98 %	426
Reasons for over/under performance:		This level of performance was satisfactory			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Printer cartridges, printing papers and computer maintenance for the FY 2019/20 worth Ugx: 30,000,000	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Ugx 3,000,000 was spent on service and maintenance of IFMS Computers Fuel worth Ugx: 4,000,000 was procured printing papers and Printer cartridges worth Ugx:5,366,200 was procured
221016	IFMS Recurrent costs	30,000	30,000	100 %	12,366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	12,366
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	12,366
Reasons for over/under performance:		This level of performance was satisfactory			
Total For Finance : Wage Rect:		136,800	124,615	91 %	33,749
Non-Wage Reccurent:		189,285	281,605	149 %	110,394
GoU Dev:		25,347	14,000	55 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		351,432	420,220	119.6 %	144,143

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held and minutes recorded, 30 committee meetings held and minutes recorded, 12 Executive committee meetings held and minutes recorded, political salaries and Councilors allowances paid, Councilors inducted, small office equipment and periodicals purchased, council tour conducted and reports produced, and political salaries paid,	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 16 Contracts awarded.			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 16 Contracts awarded.
211101 General Staff Salaries	43,696	43,696	100 %		11,897
211103 Allowances (Incl. Casuals, Temporary)	39,604	38,764	98 %		8,259
221002 Workshops and Seminars	5,000	4,900	98 %		3,650
221005 Hire of Venue (chairs, projector, etc)	7,000	6,760	97 %		6,580
221007 Books, Periodicals & Newspapers	4,000	3,800	95 %		2,800
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,634	9,989	104 %		1,652
221011 Printing, Stationery, Photocopying and Binding	2,000	1,901	95 %		624
221012 Small Office Equipment	4,000	3,008	75 %		2,066
222001 Telecommunications	2,000	1,960	98 %		1,930
227001 Travel inland	7,801	7,657	98 %		3,530
227004 Fuel, Lubricants and Oils	2,796	2,739	98 %		941
Wage Rect:	43,696	43,696	100 %		11,897
Non Wage Rect:	88,835	81,477	92 %		32,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,531	125,173	94 %		43,930
Reasons for over/under performance: This level of performance was satisfactory					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	20 contracts committee meetings and minutes produced, 6 evaluation meetings and report produced, contracts evaluated, contracts awarded, contract agreement signed	8 Evaluation Committee meetings held and report written and submitted to Contracts Committee. 4 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	6,137	75 %		4,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,212	6,137	75 %		4,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,212	6,137	75 %		4,411
Reasons for over/under performance:	This level of performance was satisfactory				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated	(6) 6 Council meetings conducted and minutes written. 8 Ex.com meeting Conducted and minutes written. 75 Councilors at LC III paid allowances, 66 LC III Allowances paid. 26 LCII Allowances paid.		(1)at LMC	(2)2 Council meetings conducted and minutes written. 3 Ex.com meeting Conducted and minutes written. 75 Councilors at LC III paid allowances, 66 LC III Allowances paid. 26 LCII Allowances paid.
Non Standard Outputs:	Council Tour conducted and report produced,	1 Council Tour conducted in Kasese MC.			1 Council Tour Conducted in Kasese MC.
211103 Allowances (Incl. Casuals, Temporary)	343,832	340,148	99 %		59,380

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,832	340,148	99 %	59,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,832	340,148	99 %	59,380

Reasons for over/under performance: This level of performance was satisfactory

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	5 standing committees meetings held and minutes produced. 8 Executive Committee meetings held and minutes written.	9 standing committee meeting minutes produced, 3 executive committee minutes produced	2 standing committees meetings held and minutes produced. 3 Executive Committee meetings held and minutes written.
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211103 Allowances (Incl. Casuals, Temporary)	12,759	22,808	179 %	12,469
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,759	22,808	179 %	12,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,759	22,808	179 %	12,469

Reasons for over/under performance: All standing Committees could not sit due to restriction by Government due to COVID-19 lockdown.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>43,696</i>	<i>100 %</i>	<i>11,897</i>
<i>Non-Wage Recurrent:</i>	<i>453,638</i>	<i>451,320</i>	<i>99 %</i>	<i>108,292</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>495,016</i>	<i>99.5 %</i>	<i>120,190</i>

Vote:758 Lira Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	50 Farmer groups trained on urban farming; better husbandry practices	Farmers are organized and trained under the different farmers groups, demonstrations were set up and maintained.		Setting of demonstrations on various enterprises.	Demonstrations were set up early in the year and maintained. Farmer training was carried out in the first three quarters,
227001 Travel inland	4,000	3,874	97 %		294
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
228002 Maintenance - Vehicles	2,000	1,338	67 %		838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,462	83 %		2,632
Gou Dev:	0	750	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,212	91 %		2,632
Reasons for over/under performance: More funds was spent under this activity as compared to the budgeted amount, resulting from warranting of funds this activity line more than the budget. This was because more local revenue was allocated					
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	three technical supervision of input shops and one combined executive and technical monitoring done.		Executive committee monitoring done once. Technical supervision	one monitoring and support supervision done by both the executive and technical team on the demonstrations set up in the different schools.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,980	50 %		1,020
227001 Travel inland	7,772	5,554	71 %		1,870
227002 Travel abroad	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	228	224	98 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	15,258	69 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	15,258	69 %		5,500

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid19 has complicated operations and the demonstrations are not being maintained since the schools are closed and the pupils and students who used to benefit from this agriculture innovation are at home and the teachers have also relocated to villages to look for alternative sources of income.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	50 cooperative societies registered and trained	51 farmers groups and 14 cooperatives formed and functional.		14 cooperative societies registered and trained	maintained linkages with the existing cooperative and farmers groups. no new groups and or cooperatives were formed during this lockdown period. Communication here has been restricted to whats-app and other social media platforms.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,762	75 %		1,344
227001 Travel inland	1,150	1,150	100 %		1,150
227004 Fuel, Lubricants and Oils	3,850	962	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,874	59 %		2,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,874	59 %		2,494
Reasons for over/under performance: under performed due to the covid19 and resultant lockdown measures imposed.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		AI and surgical Equipments procured		Surgical device AI machine procured	equipment procured.
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: Procurement was delayed as there was no prequalified firm to do the procurement.					
Programme : 0182 District Production Services					
Higher LG Services					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Daily inspections of Slaughter houses done and monthly reports produced	3,903 bulls, 3,032 cows, 10,882 male shoats and 8,652 female shoats slaughtered in the year 2019/2020 financial year.		Inspection of 6400 slaughter animals at the LMC abattoir	658 bulls, 712 cows, 2,151 male shoats and 1,709 female shoats slaughtered in the fourth quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,111	3,083	75 %		0
224004 Cleaning and Sanitation	500	625	125 %		125
227001 Travel inland	4,800	10,687	223 %		0
227004 Fuel, Lubricants and Oils	1,089	1,067	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	15,462	147 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	15,462	147 %		125
Reasons for over/under performance:	reduction in the number of animals slaughtered registered in the fourth quarter. This is due to the lock down measures imposed, closing of the livestock markets making it very difficult to get animals for slaughter. This , coupled with the low income of most members of the community and the urban rural migration that has resulted from the lockdown.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2000 animals vaccinated	159 dogs and 8cats were vaccinated against rabies., 5950 poultry vaccinated and 409 heads of cattle treated against various diseases in the financial year.			23 dogs vaccinated against rabies, 50 individuals counselled after being bitten by suspected rabid dogs.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,790	90 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	2,000	26,075	1304 %		24,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	27,865	557 %		24,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	27,865	557 %		24,675
Reasons for over/under performance:	More people were reporting incidences of dog bites right from the onset of lockdown. We have since realized a surge in the number of stray dogs onto our streets which now pose a great risk to the people. The stray dogs need to be destroyed very fast to save us from any possible outbreak of urban rabies. Poisoning with strychnine would be the best.				
Output : 018204 Fisheries regulation					

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N/A					
Non Standard Outputs:		Daily inspections of fish done and monthly reports produced	frequent checks on the fish handling facilities done	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC	Regulated sale of fish in the markets and surrounding places. Most of the fish is sold from the refrigerated vans and designated places which needs constant monitoring to check the quality of fish being sold.
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:		The fish sold is frequently checked daily to ascertain their quality before they are allowed into the markets. The vans and the deep freezers have to be inspected daily to confirm that the quality of fish is good for human consumption. This is sometimes very difficult since the vans are mobile.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		200 agro input dealers registered and inspected	carried out monthly inspection on agro input shops to weed out the vice of counterfeiting, inspected the agro processing plants to ensure they adhere to the standard operation procedures as provided by the Ministry of Health in the fight against covid19.		carried out monthly inspection on agro input shops to weed out the vice of counterfeiting, inspected the agro processing plants to ensure they adhere to the standard operation procedures as provided by the Ministry of Health in the fight against covid19.
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,930	98 %	20
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227004	Fuel, Lubricants and Oils	3,000	2,940	98 %	0
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,870	86 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,870	86 %	520
Reasons for over/under performance:		This activity was expected to be done in the end of third quarter through to the fourth quarter since this is the planting season and the inputs to be planted and agro chemicals need to be verified for quality and efficacy.			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Agricultural statistical abstract produced in collaboration with planning unit	market information on the various commodities published and shared on different fora to help farmers get the best deals. Facilitated the village agents in spreading the information to the different parts of the Municipality.	The agricultural market information was produced and shared with farmers using the village agents and other platforms like social media.	
227001	Travel inland	4,000	3,920	98 %	0
227002	Travel abroad	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,920	62 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,920	62 %	0
Reasons for over/under performance:		This activity was performed in third quarter and continued into forth quarter but the funds were requested in third quarter.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Built the capacity of 112 butchers (all male), 63 restaurant operators (all female) and 17 cattle traders. Facilitated the AAO to Netherlands to study farming in the Rhinelands, and Urban farming in general.	Ensure that the capacity of one officer is built to improve his performance and competence.	Following the outbreak of covid19, we had to train the meat handlers on the standard operating procedures for meat and food items sale.	
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:		N/A			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		2000 animals inspected and treated	In total, 2,073 heads of cattle and 35,012 shoats were sold in Umoja market upto the third quarter, 2019/2020 financial year.	No animal sold at Umoja livestock market following the presidential directive to close all livestock markets.	
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,964	99 %	1,728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,964	99 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,964	99 %	1,728
Reasons for over/under performance:	Covid19 induced lockdown and the presidential directive to close all livestock markets in a bid to stop the spread of corona virus in the country, has affected Umoja Livestock market greatly.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries paid to all staff, staff appraised, minutes produced, reports of meetings, accountability and workshops produced	All allowances and salaries paid to staffs for twelve months.	Pay salaries to 3 staffs for three months. Coordinate production management services. Attend workshops outside the district	Paid salaries to the three staffs under production and marketing department, paid allowances for medical, housing and transport to the two officers under agricultural extension workers.
211101 General Staff Salaries	55,666	54,790	98 %	13,310
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,900	98 %	0
Wage Rect:	55,666	54,790	98 %	13,310
Non Wage Rect:	5,000	4,900	98 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,666	59,690	98 %	13,310
Reasons for over/under performance:	Local revenue to pay for the allowances i.e medical, housing, lunch and transport was in short supply in the quarter as the covid19 lockdown hindered revenue collection from most revenue sources.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	4 monitoring reports produced and discussed in TPC	A digital camera procured.		Procured a digital camera to track progress of farmers and farming activities in the field.
312214 Laboratory and Research Equipment	990	990	100 %	990
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	990	50 %	990
External Financing:	0	0	0 %	0
Total:	2,000	990	50 %	990
Reasons for over/under performance:	The procurement was delegated therefore the item was procured at a less cost than if it were to be contracted out.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		A veterinary surgical kit at 5,000,000, an AI kit of 15,000,000, A camera of 1,000,000, Cultivated inputs of 2,713,848 procured	Procured a set of veterinary surgical equipments and AI equipments. Procured manure to help in improving the demonstration sites for bananas.	procured a full set of surgical equipments and artificial insemination equipments. a digital camera procured.	
312202	Machinery and Equipment	20,000	20,000	100 %	20,000
312301	Cultivated Assets	2,714	3,974	146 %	3,974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,714	23,974	106 %	23,974
	External Financing:	0	0	0 %	0
	Total:	22,714	23,974	106 %	23,974
Reasons for over/under performance:		The procurements delayed as we tried to source a service provider unsuccessfully. It was finally delegated and procured.			
Total For Production and Marketing : Wage Rect:		55,666	54,790	98 %	13,310
Non-Wage Reccurent:		85,761	93,575	109 %	37,674
GoU Dev:		25,714	25,714	100 %	24,964
Donor Dev:		0	0	0 %	0
Grand Total:		167,142	174,078	104.2 %	75,948

Vote:758 Lira Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Inspection reports produced	26 schools inspected, all health facilities inspected			
211103 Allowances (Incl. Casuals, Temporary)	1,544	1,543	100 %		437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,544	1,543	100 %		437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,544	1,543	100 %		437
Reasons for over/under performance: Limited allocation to this output					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) At PAG HCIV	(7043) 7043		(25000)At PAG HCIV	(1617)1617
Number of inpatients that visited the NGO Basic health facilities	(20000) PAG HCIV	(4536) 4536		(5000)At PAG HCIV	(1018)1018
No. and proportion of deliveries conducted in the NGO Basic health facilities	(99) PAG CIV	(448) 448		(99)At PAG HCIV	(159)159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(50000) PAG HCIV	(902) 902		(12500)At PAG HCIV	(342)342
Non Standard Outputs:		- integrated out reaches on FP, ANC, HTS and Immunization among others - Health inspections - OPD services - In Patients services - Major and minor operations			- integrated out reaches on FP, ANC, HTS and Immunization among others - Health inspections - OPD services - In Patients services - Major and minor operations
263367 Sector Conditional Grant (Non-Wage)	15,466	15,466	100 %		15,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,466	15,466	100 %		15,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,466	15,466	100 %		15,466
Reasons for over/under performance: PHC release delayed due to issue of supplier number created in the system wrongly, this affected services delivery especially activities supported from PHC fund					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(66) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III = 15 Adyel HC III = 06 LMC HC II = 08	(68) 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	(68)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	(10) All HF's		(1)All HF's	(4)
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	(138872) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 7800 Ayago HC III (Railway Division) = 10877 Ober HC III (Ojwina Division) = 13583 Adyel HC III (Adyel Division) = 6074 Lira Army Barracks HC III = 8910 Lira Police HC II = 4676 Lira Prisons HC II = 9664 Lira RR Hosp = 77333		(40000)All Facilities in LMC	(24524)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1835 Ayago HC III (Railway Division) = 2748 Ober HC III (Ojwina Division) = 3429 Adyel HC III (Adyel Division) = 1467 Lira Army Barracks HC III = 1360 Lira Police HC II = 232 Lira Prisons HC II = 2608 Lira RR Hosp = 10845
Number of inpatients that visited the Govt. health facilities.	(20000) Ober HC III = 9,000 Ayago HC III = 4,000 Adyel HC III = 7000	(22819) Ober HC III = 1169 Ayago HC III = 169 Adyel HC III = 22 Lira Prisons HC II = 50 Lira RR Hosp = 21413		(5000)All Facilities in LMC	(5087)Ober HC III = 429 Ayago HC III = 77 Adyel HC III = 00 Lira Prisons HC II = 00 Lira RR Hosp = 4581

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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	(6501) Number of Mothers to deliver in the following health facilities: Ober HC III = 419 Ayago HC III = 106 Adyel HC III = 0 Lira RR Hosp = 5976	(500)All Facilities in LMC	(1435)Number of Mothers to deliver in the following health facilities: Ober HC III = 196 Ayago HC III = 63 Adyel HC III = 0 Lira RR Hosp = 1176
% age of approved posts filled with qualified health workers	(90) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	() Recruitment of staffs to filled the existing gaps of: 1 Principal Health Inspector, 1 Health Educator, 1 Health Inspectors, 2 Health Assistants, I Nursing Assistant, 1 porter, 19 staffs of Adyel HC III	(90)All Facilities in LMC	()Recruitment of staffs to filled the existing gaps of: 1 Principal Health Inspector, 1 Health Educator, 1 Health Inspectors, 2 Health Assistants, I Nursing Assistant, 1 porter, 19 staffs of Adyel HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	() active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages	(99)All Facilities in LMC	()active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages
No of children immunized with Pentavalent vaccine	(4953) Immunization of the following under five years children in the following health facilities: Ober HC III = 1,811 Ayago HC III = 296 LMC HC III = 1,109 Adyel HC II = 1,737	(2172) Immunization of the following under five year's children in the following health facilities: Ober HC III = 983 Ayago HC III = 578 LMC HC III = 214 Adyel HC II = 252 Lira Barrack HC III = 43 Lira RR Hosp = 75	(1950)All Facilities in LMC	(602) Immunization of the following under five year's children in the following health facilities: Ober HC III = 279 Ayago HC III = 154 LMC HC III = 74 Adyel HC II = 72 Lira Barrack HC III = 00 Lira RR Hosp = 23
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	66,100	100 %	16,525

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

Reasons for over/under performance: Lack of transport in the department has affected health services delivery

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	476,921	97 %	106,658
211103 Allowances (Incl. Casuals, Temporary)	30,808	30,334	98 %	12,407
221011 Printing, Stationery, Photocopying and Binding	2,214	2,182	99 %	791
221012 Small Office Equipment	300	284	95 %	209
221017 Subscriptions	720	720	100 %	180
227001 Travel inland	4,884	12,086	247 %	4,160
227004 Fuel, Lubricants and Oils	10,930	10,827	99 %	1,507
228002 Maintenance - Vehicles	6,768	6,632	98 %	2,805
273102 Incapacity, death benefits and funeral expenses	6,420	12,000	187 %	0
Wage Rect:	493,685	476,921	97 %	106,658
Non Wage Rect:	63,044	75,066	119 %	22,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	556,729	551,987	99 %	128,717

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	inspection of trade premises, eating houses and factories community sensitization on COVID 19		inspection of trade premises, eating houses and factories community sensitization on COVID 19
281504 Monitoring, Supervision & Appraisal of capital works	3,694	3,694	100 %	1,774
312104 Other Structures	17,147	17,147	100 %	16,157
312202 Machinery and Equipment	12,000	12,000	100 %	12,000
312203 Furniture & Fixtures	4,100	4,100	100 %	3,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,942	36,941	100 %	33,041
External Financing:	0	0	0 %	0
Total:	36,942	36,941	100 %	33,041
Reasons for over/under performance:				
Total For Health : Wage Rect:	493,685	476,921	97 %	106,658
Non-Wage Reccurent:	146,154	158,174	108 %	54,487
GoU Dev:	36,942	36,941	100 %	33,041
Donor Dev:	0	0	0 %	0
Grand Total:	676,780	672,037	99.3 %	194,186

Vote:758 Lira Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1000 Pupils distributed in 32 examination centers pass PLE in division one. The centers includes, Adyel PS, Ambalal PS, Lira Army PS, Ireda PS, Lira Modern PS, Lira PS, VH PS, Lango Quran PS, Railways PS, Erute PS, Ayago PS, Ojwina PS, Otim Tom PS, Elia Olet PS, Ober PS, Aduku Road PS, Nancy School for the Deaf PS, Lira Central PS, Alpha PS, Milieri PS, Jack & Jill PS, Bishop Kami PS Etc.				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(466) 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27	(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 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) 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)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
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	()	(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
No. of student drop-outs	(190) The pupils shall drop out from all the 19 primary schools	(0) N/A	()	(0)N/A
No. of Students passing in grade one	(850) The candidates are located in 19 public primary schools and 9 private schools	(0) N/A	()	(0)N/A
No. of pupils sitting PLE	(2800) The candidates are located in 19 public primary schools and 9 private schools	(2759) The candidates are located in 19 public primary schools and 9 private schools	()	(2759)The candidates are located in 19 public primary schools and 9 private schools
Non Standard Outputs:	N/A	Actual teaching and learning in school and payment of teachers salaries.Staff house constructed at Starch Factory Primary School.		Actual teaching and learning in school and payment of teachers salaries. Staff house constructed at Starch Factory Primary School.
263367 Sector Conditional Grant (Non-Wage)	258,483	454,230	176 %	285,446

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263370 Sector Development Grant	92,840	91,607	99 %	89,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,483	456,230	177 %	285,446
Gou Dev:	92,840	89,607	97 %	89,607
External Financing:	0	0	0 %	0
Total:	351,323	545,837	155 %	375,053

Reasons for over/under performance: Over performance because UPE is released in three quarters causing over performance in quarter four. Staff hose built and completed at Starch Factory Primary School.

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

N/A				
Non Standard Outputs:	Monitoring, and supervision of Schools done	Salaries paid to at Lango College and Lira Town College	1Monitoring, and supervision reports as well as BoQs produced	Salaries paid to at Lango College and Lira Town College
227004 Fuel, Lubricants and Oils	321	314	98 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321	314	98 %	244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321	314	98 %	244

Reasons for over/under performance: Performance is as planned though Covid 19 affected teaching and learning due to Lockdown.

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

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) here 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	()	(7955)here 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	()	(130)130 teaching staff at Lira Town College and Lango College ie 92 males and 38 females

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No. of students passing O level	(120) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(0) ocated in Lira Town College and Lango College . 36 boys and 12 girls, Nancy, Bright Light, Saviour, New Generation and Royal academy,	(0)	(0)ocated in Lira Town College and Lango College . 36 boys and 12 girls, 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,	(0)	(625)Located in Lira Town College and Lango College,Nancy, Bright Light, Saviour, New Generation and Royal academy,
Non Standard Outputs:	N/A	USE disbursed to schools of Lira Town College, Lango College, Saviors' SS, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss		USE disbursed to schools of Lira Town College, Lango College, Saviors' SS, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss
263367 Sector Conditional Grant (Non-Wage)	627,750	627,750	100 %	209,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,750	627,750	100 %	209,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,750	627,750	100 %	209,250
Reasons for over/under performance:	Over performance because USE is released in three quarters only causing Over performance but schools have been interrupted by Covid 19 Lock down			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(44) Lira School of Comprehensive Nursing	(0)	(0)	(0)
No. of students in tertiary education	(600) Lira School of Comprehensive Nursing	(0)	(0)	(0)
Non Standard Outputs:	Salary for 44 staff paid.			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:	Improved service delivery in the school	Grant transferred to Lira school of Comprehensive Nursing		Grant transferred to Lira school of Comprehensive Nursing
241002 Commitment Charges	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	545,953	545,948	100 %	181,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,953	545,948	100 %	181,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,953	545,948	100 %	181,982

Reasons for over/under performance: Activity implemented as planned although it was affected by Covid 19 pandemic Lock down

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

N/A

Non Standard Outputs:	Monitoring and supervision of Primary and Secondary schools.	Usage of self learning materials distributed in the community was inspected. Enrollment of learners within Lira Municipal council was collected and data on teachers within LMC was also collected.		Monitoring and supervision of Primary and Secondary schools.	Usage of self learning materials distributed in the community was inspected. Enrollment of learners within Lira Municipal council was collected and data on teachers within LMC was also collected.
211101 General Staff Salaries	40,000	25,385	63 %		8,750
211103 Allowances (Incl. Casuals, Temporary)	4,159	4,075	98 %		65
227004 Fuel, Lubricants and Oils	5,000	4,900	98 %		150
Wage Rect:	40,000	25,385	63 %		8,750
Non Wage Rect:	9,159	8,975	98 %		215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,159	34,360	70 %		8,965

Reasons for over/under performance: Activity was carried out as planned though covid 19 pandemic lockdown affected performance.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	School inspection reports produced for all primary schools	Usage of self learning materials inspected and monitored in the community		School inspection reports produced for all primary schools	Usage of self learning materials inspected and monitored in the community
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		2,050

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221009 Welfare and Entertainment	2,000	1,989	99 %	1,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,989	100 %	3,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,989	100 %	3,639
Reasons for over/under performance: Activity performed as planned though affected by Covid 19 pandemic Lockdown				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports uniforms procured , National Athletics completion won , LMC adults and youth tournament facilitated	Awards given to the best performed schools in games and sports in 2019	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	Awards given to the best performed schools in games and sports in 2019
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,920	98 %	210
221009 Welfare and Entertainment	5,000	12,200	244 %	10,950
227003 Carriage, Haulage, Freight and transport hire	6,000	4,780	80 %	3,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	20,900	139 %	14,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	20,900	139 %	14,440
Reasons for over/under performance: Activity performed as planned though affected by Covid 19 pandemic.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community engagement meetings, Education conference and SMC training	Headteachers, Teachers, SMC and PTA executives trainee	Headteachers, Teachers, SMC and PTA executives trained	
211103 Allowances (Incl. Casuals, Temporary)	579	4,217	728 %	217
221002 Workshops and Seminars	16,421	16,421	100 %	7,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	20,638	121 %	7,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	20,638	121 %	7,404
Reasons for over/under performance: Activity implemented as planned.				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Workshops attended, office equipment procured, reports produced	Salaries paid to teachers in primary, secondary and tertiary institutions. Training conducted in schools	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Salaries paid to teachers in primary, secondary and tertiary institutions. Training conducted in schools
211101 General Staff Salaries	4,570,386	4,533,838	99 %	1,068,390
211103 Allowances (Incl. Casuals, Temporary)	20,439	20,190	99 %	3,027
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	67 %	1,250
221001 Advertising and Public Relations	1,000	999	100 %	333
221007 Books, Periodicals & Newspapers	227	227	100 %	76
221008 Computer supplies and Information Technology (IT)	500	500	100 %	170
221009 Welfare and Entertainment	500	500	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599	100 %	540
223006 Water	1,000	999	100 %	399
227001 Travel inland	16,000	15,999	100 %	5,475
228002 Maintenance - Vehicles	1,000	999	100 %	399
Wage Rect:	4,570,386	4,533,838	99 %	1,068,390
Non Wage Rect:	45,266	44,012	97 %	12,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615,652	4,577,850	99 %	1,080,459

Reasons for over/under performance: Activity conducted as planned

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Purchase of Laptop Computer and Cabinets . Payment of allowances	Laptop, Photocopier and office cabinet procure		Laptop, Photocopier and office cabinet procured
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	4,500
312201 Transport Equipment	3,000	3,000	100 %	3,000
312203 Furniture & Fixtures	1,255	1,250	100 %	1,250
312213 ICT Equipment	1,500	4,738	316 %	4,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,255	13,488	132 %	13,488
External Financing:	0	0	0 %	0
Total:	10,255	13,488	132 %	13,488

Reasons for over/under performance: Activity went on as planned

Programme : 0785 Special Needs Education

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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
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(3) Nancy Comprehensive school of the deaf and Ojwina ps	(3) Ojwina PS,Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded	()		(3)Ojwina PS,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) Located at Ojwina PS,Nancy Comprehensive primary and secondary for the Deaf and Ojwina Primary School for the mentally retarded	()		(450)Located at Ojwina PS,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. SNE facilities monitored and supported			Teachers trained in Sign Language. SNE facilities monitored and supported
221003 Staff Training	4,561	5,609	123 %		0
221009 Welfare and Entertainment	13,317	13,312	100 %		8,873
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,878	18,921	106 %		8,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,878	18,921	106 %		8,873
Reasons for over/under performance: Performance went on as planned though affected by Covid 19 pandemic lock down					
Total For Education : Wage Rect:	4,610,386	4,620,758	100 %		1,138,674
Non-Wage Reccurent:	1,541,811	1,748,677	113 %		723,562
GoU Dev:	103,095	103,095	100 %		103,095
Donor Dev:	0	0	0 %		0
Grand Total:	6,255,292	6,472,530	103.5 %		1,965,331

Vote:758 Lira Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	Repaired grader, repaired pick up truck, repaired pedestrian roller, serviced tractor		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	Repaired grader, repaired pick up truck, repaired pedestrian roller, serviced tractor
228003 Maintenance – Machinery, Equipment & Furniture	86,890	66,333	76 %		43,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,890	66,333	76 %		43,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,890	66,333	76 %		43,303
Reasons for over/under performance: Grader too old and needed overhaul.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Salaries paid for all staff -Staffing gaps filled	Staff salaries, reports delivered, ExCom, DRC and Works Committee meetings held		-Salaries paid for all staff -Staffing gaps filled	Staff salaries paid, reports delivered, ExCom, DRC and Works Committee meetings held
211101 General Staff Salaries	122,404	91,886	75 %		24,194
211103 Allowances (Incl. Casuals, Temporary)	54,255	48,818	90 %		1,695
221003 Staff Training	12,000	12,000	100 %		7,060
221011 Printing, Stationery, Photocopying and Binding	2,998	2,953	99 %		1,396
227001 Travel inland	12,977	12,977	100 %		0
Wage Rect:	122,404	91,886	75 %		24,194
Non Wage Rect:	82,230	76,748	93 %		10,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,634	168,634	82 %		34,345
Reasons for over/under performance: No forth quarter release and therefore difficulty in paying committee meetings and field visits.					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(5) Upgraded to Bitumen standards of; Boundary Rd (2.1km) ,Olwol Rd (0.6km), Obangakene(0.1km), Ayer(0.4km), Agoro (0.4km), Kamdini (0.7km), Post Office (0.3km) & 2 Garbage trucks @ 700m, =15b	(0) Engineering Design still in progress		(5)Central and Adyel divisions	(0)Engineering Design still in progress
Non Standard Outputs:	na	Engineering Design still in progress		na	Engineering Design still in progress
263206 Other Capital grants	23,780,562	168,662	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,780,562	168,662	1 %		0
External Financing:	0	0	0 %		0
Total:	23,780,562	168,662	1 %		0
Reasons for over/under performance: Delays due to Covid-19 pandemic					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(2) Completion of Ayago road (2km)	(2) Routine maintenance on the following roads: Teso Bar road spot, Erute road (1.2km), Church road (0.8 km),		(2)Completion of Ayago road (2km)	(2)Routine maintenance on the following roads: Teso Bar road spot, Erute road (1.2km), Church road (0.8 km),
Length in Km of Urban paved roads periodically maintained	(0) na	(0.6) Improving the strength of road base and sub-base (total thickness 350 mm) using stabilized.		(0)na	(0.6)Improving the strength of road base and sub-base (total thickness 350 mm) using stabilized.
Non Standard Outputs:	na	N/A		na	N/A
263104 Transfers to other govt. units (Current)	425,176	287,141	68 %		205,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,176	287,141	68 %		205,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,176	287,141	68 %		205,431
Reasons for over/under performance: Funds for quarter 4 was not released and therefore the work was not completed. Only road base and sub-base was improved on Ayago road.					

Vote:758 Lira Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(89) Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	(16km) Shaping and spot gravelling of Adyel=5.2km,Ojwin a=4km,Central=6.2km and Railway =0.3km		(89)Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	(9)Shaping and spot gravelling of Adyel=5.2km,Ojwin a=4km,Central=6.2km and Railway =0.3km
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	(2km) Shaping and regravelling of junior quarters roads (2km)		(94)Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	(9)Shaping and regravelling of junior quarters roads (2km)
Non Standard Outputs:	na	N/A		na	N/A
263104 Transfers to other govt. units (Current)	418,410	100,000	24 %		100,000
263367 Sector Conditional Grant (Non-Wage)	477,470	307,557	64 %		50,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	895,880	407,557	45 %		150,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	895,880	407,557	45 %		150,654
Reasons for over/under performance: Release for Q4 did not come and therefore some roads were not worked on					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshop reports produced			Workshop reports produced	
221002 Workshops and Seminars	38,001	19,065	50 %		11,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,001	19,065	50 %		11,160
External Financing:	0	0	0 %		0
Total:	38,001	19,065	50 %		11,160
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Works department fenced			Works department fenced	
228004 Maintenance – Other	68,200	43,136	63 %		43,136

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,200	43,136	63 %	43,136
External Financing:	0	0	0 %	0
Total:	68,200	43,136	63 %	43,136

Reasons for over/under performance:

Capital Purchases**Output : 048372 Administrative Capital**

N/A

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

Reasons for over/under performance:

Output : 048375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, Works department fenced, workshop attended and reports produced,				
312214 Laboratory and Research Equipment	12,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	0	0 %		0

Reasons for over/under performance:

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(50) Solar lights in all divisions	(50)Solar lights in all divisions
Non Standard Outputs:	street lights repaired,	street lights repaired,
312104 Other Structures	10,000	10,000
	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>122,404</i>	<i>91,886</i>	<i>75 %</i>	<i>24,194</i>
<i>Non-Wage Reccurent:</i>	<i>1,490,176</i>	<i>838,239</i>	<i>56 %</i>	<i>409,999</i>
<i>GoU Dev:</i>	<i>23,959,263</i>	<i>240,863</i>	<i>1 %</i>	<i>64,296</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>25,571,842</i>	<i>1,170,989</i>	<i>4.6 %</i>	<i>498,489</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098104 Promotion of Community Based Management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	0	0	0.0 %		0

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<p>Payment of salaries for staffs and contract staffs, Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done.</p> <p>Demarcation of Wetland Boundary in 4 Divisions Done</p> <p>Cancellation of titles in wetlands in 4 Division Done</p> <p>Training of 2,000 men and women in wetland management and conservation in the 4 Divisions Done</p> <p>Mapping of all the wetlands in 4 Divisions and inventories developed</p> <p>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</p>	<p>Consultative meeting for wetlands and environmental enforcement compliance was undertaken together with the team from NEMA, MWE, Security Agency, Local Council I, II, III. Wetlands encroachments identified and served with warning letters were Environmental Police Force was notified to conduct arrest</p>			

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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	83,856	151 %	42,684
211103	Allowances (Incl. Casuals, Temporary)	37,495	28,686	77 %	2,456
221001	Advertising and Public Relations	5,440	5,331	98 %	3,971
227004	Fuel, Lubricants and Oils	20,000	24,200	121 %	16,730
228003	Maintenance – Machinery, Equipment & Furniture	15,000	10,475	70 %	3,318
	Wage Rect:	55,645	83,856	151 %	42,684
	Non Wage Rect:	77,935	56,692	73 %	26,475
	Gou Dev:	0	12,000	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,580	152,548	114 %	69,159
Reasons for over/under performance:		Limited fundings for this activity			
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	(1,900) 1,900 trees planted along usmid roads, UNRA roads, and open spaces 200 protective baskets	()	(2000)1,900 trees planted along usmid roads, UNRA roads, and open spaces 200 protective baskets

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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	() 10 casual laborers involved.	()	(10)10 casual laborers involved.
Non Standard Outputs:	Keep Lira Green Campaign Establishment of a nursery bed Development of beautification strategy			
N/A				
Reasons for over/under performance:	Need for increased allocation for tree planting and maintenance.			
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	4 monitoring and inspections of projects under ISG, and road fund done. Development inspects carried out daily, and plan approval done monthly. environmental compliance in 50 petrol station and 58 industries done.	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	4 monitoring and inspections of projects under ISG, and road fund done. Development inspects carried out daily, and plan approval done monthly. environmental compliance in 50 petrol station and 58 industries done.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,449	98 %	264
221011 Printing, Stationery, Photocopying and Binding	2,500	2,450	98 %	1,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,899	98 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,899	98 %	2,089

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Need for continuous sensitization and awareness creation. need for increased number of enforcement officers. Increased allocation for Monitoring and inspections. Provision for transport for operation.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Awareness creation and sensitization of 36 Local Environment committee in all the 4 Divisions, Monitoring and inspection by Councillors, Training in climate change mitigation and disaster risk management	(46) Number of Local Environment Committees trained and 20 local Council 1		()	(36)Number of Local Environment Committees trained and 20 local Council 1
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	Demarcation cation of wetlands done in 2 villages of Anywalonino and Onyapoyere Awareness creation on existing laws, policies and regulation done 4 Radio Talk shows to sensitize the community on wetlands, waste management, and enforcement.		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	Demarcation cation of wetlands done in 2 villages of Anywalonino and Onyapoyere Awareness creation on existing laws, policies and regulation done 4 Radio Talk shows to sensitize the community on wetlands, waste management, and enforcement.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,900	98 %		3,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,900	98 %		3,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,900	98 %		3,650
Reasons for over/under performance:	limited funds allocated increased population leading to wetlands encroachment poverty.				
Output : 098307 River Bank and Wetland Restoration					

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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	(9) Adokomit wetlands and Wii Ayap wetlands in Onyapyere and Anywalonino in Ojwina Division was done. 7 pillars were installed. 10 improvement notice issued and titling process deferred.	()	(2)Adokomit wetlands and Wii Ayap wetlands in Onyapyere and Anywalonino in Ojwina Division was done. 7 pillars were installed. 10 improvement notice issued and titling process deferred.
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	5,000	100 %	5,000
221001 Advertising and Public Relations	5,000	5,000	100 %	4,650
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,250	2,250	27 %	1,830
222001 Telecommunications	4,000	0	0 %	0
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
225001 Consultancy Services- Short term	9,000	9,000	100 %	9,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,250	0	0 %	0
External Financing:	16,000	29,250	183 %	26,480
Total:	45,250	29,250	65 %	26,480
Reasons for over/under performance:	Need for more pillars and participation of Police in enforcement and demarcation of wetlands activities. speeding up the process of cancellation to titles.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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	(44) 44 Trained Local Environment committee, wetland demarcation issued 200 stickers and flyers, 100 gumboots, 100 nose mark, 100 hand gloves, 50 helmets, 50 overall, 50 reflector jackets, 4 megaphones for sensitization	(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	(44) 44 Trained Local Environment committee, wetland demarcation issued 200 stickers and flyers, 100 gumboots, 100 nose mark, 100 hand gloves, 50 helmets, 50 overall, 50 reflector jackets, 4 megaphones for sensitization
Non Standard Outputs:	<p>Procurement of 4 garbage trucks</p> <p>Procurement of 4 Tricycle Motorcycle</p> <p>(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</p> <p>() (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</p> <p>() (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</p> <p>() (3) Training 3</p>			

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	Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in all the 4 Divisions Sensitisation and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured, formation and training of environmental clubs in schools, climate change and disaster risk,				
221002	Workshops and Seminars	4,000	3,920	98 %	360
227001	Travel inland	10,000	10,000	100 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	12,950	324 %	360
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	970	0 %	970
	Total:	14,000	13,920	99 %	1,330
Reasons for over/under performance:		Few Personal protective gears. limited allocation of funds, under staffing,			
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	(4) Procured 100 gumboots, 100 hand gloves, 50 Helmet, 50 Reflector Jackets, 50 Overall, 100 Nose mask, 90 liters of liquid soap and 20 pieces of hard broom	(4)(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	()Procured 100 gumboots, 100 hand gloves, 50 Helmet, 50 Reflector Jackets, 50 Overall, 100 Nose mask, 90 liters of liquid soap and 20 pieces of hard brooms
Non Standard Outputs:	Building inspections and approval		Building inspections and approval	
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,460	93 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,460	73 %	1,460
Gou Dev:	6,000	0	0 %	0
External Financing:	0	6,000	0 %	2,320
Total:	8,000	7,460	93 %	3,780
Reasons for over/under performance:	On track			
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	() 3 TITLES of Children play ground, Adyel headquarters, Open space in Adyel Division processed. 48 street addressing signage and 15 plot numbering plated procured. 4 physical planning committee meetings held. Development, review and updating of Physical Development Plan of Ogengo undertaken.	(15)Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	(3)3 TITLES of Children play ground, Adyel headquarters, Open space in Adyel Division processed. 48 street addressing signage and 15 plot numbering plated procured. 4 physical planning committee meetings held. Development, review and updating of Physical Development Plan of Ogengo undertaken.

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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	2 bench marking undertaken	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	Bench marking to Mbale and Hoima on Land Acquisition framework was undertaken
211103 Allowances (Incl. Casuals, Temporary)	5,000	38,665	773 %	34,815
225001 Consultancy Services- Short term	20,000	20,000	100 %	11,417
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	38,665	773 %	34,815
Gou Dev:	30,000	0	0 %	0
External Financing:	0	30,000	0 %	21,417
Total:	35,000	68,665	196 %	56,232
Reasons for over/under performance:	Low allocation to process Council land titles. Demand for compensation. rapid development compared to slow master planning limited enforcement personnel.			
Total For Natural Resources : Wage Rect:	55,645	83,856	151 %	42,684
Non-Wage Reccurent:	98,935	129,166	131 %	69,269
GoU Dev:	75,250	12,000	16 %	0
Donor Dev:	16,000	71,220	445 %	51,187
Grand Total:	245,830	296,242	120.5 %	163,140

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	About 22 Women groups mobilized to access UWEP revolving fund (5 groups in Ojwina, 5 in Central , 4 in Railways and 4 in Adyel). CDOs mobilized 22 women groups, sensitize them, and document their interests. Group files for 22 women groups submitted to LMC and MoGLSD for approval; Funds processed and disbursed into these 22 group accounts. The 22 Groups trained and monitored. Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.	one session for Monitoring UWEP, YLP, PWDs and FAL learners, Recoveries of YLP and UWEP, Reporting to LMC and the Line Ministry, Preparing 12 groups for PWDs.		Department will handle 16 Days of Activism, Monitoring , technical supervisions, Meetings and workshops attendance and participation	one session for Monitoring UWEP, YLP, PWDs and FAL learners, Recoveries of YLP and UWEP, Reporting to LMC and the Line Ministry, Preparing 12 groups for PWDs.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,940	98 %		503
221009 Welfare and Entertainment	1,488	1,458	98 %		413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,488	4,398	98 %		916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,488	4,398	98 %		916
Reasons for over/under performance:	Limited budget to carter for the large groups in the quarter and the year.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Four reports produced and submitted to LMC and the line Ministries. 15 projects designed; Four sessions of training conducted to communities on GBV skill handling. Eight national celebrations held, Four division supported on gender plannings; Twenty cases received and handled; 20 workplaces inspected on Labour standards; Departments and communities trained on gender planning, budgeting, auditing, sensitivity and responsiveness.	4 sessions for community mobilisation and awareness raising, Training on Gender Planning and Budgetting, Recoveries of UWEP and YLP, Group formations, Monitoring and support supervisions, Purchase of stationery, news papers, laptop and Ipad computers, funding of 4 disability groups.	Stationery purchased, quarterly report produced, Project interest groups for the new year generated. GBV training conducted , two national celebrations held, divisions supported on gender planning,,4 workplaces ispected, Monitoring and workshops organised and attended to. Project fund recoveries	4 sessions for community mobilisation and awareness raising, Training on Gender Planning and Budgetting, Recoveries of UWEP and YLP, Group formations, Monitoring and support supervisions, Purchase of stationery, news papers, laptop and Ipad computers, funding of 4 disability groups.
211103 Allowances (Incl. Casuals, Temporary)	13,912	13,634	98 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,912	13,634	98 %	401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,912	13,634	98 %	401
Reasons for over/under performance:	Insufficient funding for the planned activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(400) Ojwina Division=100 Central Division=100, Adyel Division=100 Railways Division=100	(100) 100 learners enrolled for FAL	(100)25 in Ojwina, 25 in Railways, 25 in Adyel and 25in Central Division.	(100)100 learners enrolled for FAL
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.	Instructors (females and 4 males) facilitated, activities monitored and supervised, primaries secured.	Primaries purchased, Instructors facilitated, Lessons conducted. Monitoring and technical supervisions conducted. Workshops attended	Instructors (females and 4 males) facilitated, activities monitored and supervised, primaries secured.
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,900	100 %	1,950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,900	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,900	100 %	1,950

Reasons for over/under performance: Dissatisfaction of the learners on the next level of learning, emergency of covid-19 and insufficient funding.

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.	25 Students (18 males and 7 females)trained on computer applications, a meeting for library user committee, 927 newspapers bought, computer soft wares purchased, facilitation for outreaches, staff facilitated for workshop training. 4 library reports produced, internet services maintained.	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.	a meeting for library user committee, 274 newspapers bought, computer soft wares purchased, facilitation for outreaches, staff facilitated for workshop training.
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211103 Allowances (Incl. Casuals, Temporary)	6,600	8,508	129 %	3,832
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221007 Books, Periodicals & Newspapers	1,000	980	98 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,488	99 %	1,832
Gou Dev:	0	2,000	0 %	2,000
External Financing:	0	0	0 %	0
Total:	7,600	9,488	125 %	3,832

Reasons for over/under performance: reduction of the funds from the library section to less than a million in a 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.	4 gender trainings conducted, women groups empowered and funded, National celebration day held, 4 Training of gender planning, budgeting, audit and monitoring, 16 days of gender activism held. Gender inclusive training for CDO held (One female and 2 males trained.)	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. Gender Monitoring conducted.	One gender training conducted, women groups empowered and funded, National celebration day held, Training of gender planning, budgeting, audit and monitoring, 16 days of gender activism held.
221002	Workshops and Seminars	5,000	4,900	98 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,900	98 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,900	98 %	0
Reasons for over/under performance:		reliance on Locally Raised Revenue affected our implementation. Implementing Partners (VNG and UJCC) helped so much to allow more training to take place within the year.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(24) 24 groups 6 per division	(24) 24 Youth from Adyel, Ojwina, Central and Railways formed groups.	(6)Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	(6)6 Youth from Adyel, Ojwina, Central and Railways formed groups.
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;	4 groups of youth with disabilities formed (23 females and 18 males). Two fully funded.	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.	Two groups of youth with disabilities formed.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: Insufficient funding

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Four (4) youth council meetings and National youth day celebrated.	(4) Four youth council meeting held.	(1)One (1) youth council meeting and National youth day celebrated.	(1)One youth council meeting held.
Non Standard Outputs:	Four (4) youth council meetings held and National youth day celebrated. Projects generated	Four youth council meeting, (6 females and 12 males) YLP monitoring done.	One youth council meeting . YLP monitoring by youth leaders conducted.	One youth council meeting, YLP monitoring done.
221002 Workshops and Seminars	1,900	1,900	100 %	950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,900	100 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	950

Reasons for over/under performance: Insufficient funding.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) Adyel=1, Railway=1, Ojwina=1, Central=1	(4) Four groups funded with grant for PWD.	(1)Each division of Ojwina, Railways, Adyel and central to have one person,	(1)One group funded with grant for PWD.
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.	A totla of 8 groups (35 females and 38 males) disabilities funded. \$ groups from Special Grant and the other 4 groups from National Special Grant for PWDs at a tune of 5,000,000 each.	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 group funded with grant for PWD.

211103 Allowances (Incl. Casuals, Temporary)	6,171	6,121	99 %	3,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,171	6,121	99 %	3,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,171	6,121	99 %	3,081

Reasons for over/under performance: Covid-19 interference and the delays in the quarterly releases.

Output : 108112 Work based inspections

N/A

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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.	one workplace inspection done, quarterly report produced, sensitization on labour policies done, and national labour day celebration done.	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. National celebration held.	one workplace inspection done, quarterly report produced, sensitization on labour policies done, and national labour day celebration done.
227001	Travel inland	2,000	9,260	463 %	1,162
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	9,260	463 %	1,162
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	9,260	463 %	1,162
Reasons for over/under performance:		Insufficient funding to the section.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Complaints/grievanc es 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/grievanc es received, recorded, heard,disposed off and referrals made. Workers and employers sensitized students met on employment relations.,	Complaints/grievanc es 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/grievanc es received, recorded, heard,disposed off and referrals made. Workers and employers sensitized students met on employment relations.,
211103	Allowances (Incl. Casuals, Temporary)	2,500	7,460	298 %	7,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	7,460	298 %	7,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	7,460	298 %	7,460
Reasons for over/under performance:		Emergency of covid-19 denying the visits at workplaces.			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) Women council meetings held on a quarterly basis	(4) One meeting held for the quarter.	(1)Each meeting to be held in a quarter.	(1)One meeting held for the quarter.
Non Standard Outputs:	Four (4) Women council meetings held; one Women day celebration attended; Chairperson women council endorsed 22 UWEP projects	one women council held, chairpersons lead women council for UWEP monitoring. One day celebration held.	One (1) Women council meetings held; Chairperson women council lead her team for monitoring UWEP projects. one Women day celebration attended.	one women council held, chairpersons lead women council for UWEP monitoring. One day celebration held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,460	73 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,460	73 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,460	73 %	460
Reasons for over/under performance:	inadequate funding.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, Staff facilitated to travel, equipment/computer s purchased and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased.	Staff (2 males and 5 females) salaries and allowances paid, policies and regulations enforced, NGOs/CBOs/CSOs works coordinated, building and cleanliness maintained, computer and its accessories maintained, 130 projects monitored, reports for projects produced, council advised on management.	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 (2 males and 5 females) salaries and allowances paid, policies and regulations enforced, NGOs/CBOs/CSOs works coordinated, building and cleanliness maintained, computer and its accessories maintained, 130 projects monitored, reports for projects produced, council advised on management.
211101 General Staff Salaries	60,000	57,124	95 %	14,702
211103 Allowances (Incl. Casuals, Temporary)	5,354	5,354	100 %	3,934
Wage Rect:	60,000	57,124	95 %	14,702
Non Wage Rect:	5,354	5,354	100 %	3,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,354	62,478	96 %	18,636
Reasons for over/under performance:	Insufficient funds to the department			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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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.	A total of 30 groups identified and 30 groups funded, reportf pertaining to the groups produced after monitoring them.	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.	20 (twenty) groups identified, selected, documented, trained, funded, supervised, monitored, monies recovered from them monthly, reports produced, shared and submitted to TPC, Ex-committee, Council and MoGLSD.
263206 Other Capital grants	182,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,000	0	0 %	0
Reasons for over/under performance:	Emergency of covid 19 stifled the normal operation of the department.			
Total For Community Based Services : Wage Rect:	60,000	57,124	95 %	14,702
Non-Wage Reccurent:	55,825	66,875	120 %	22,646
GoU Dev:	182,000	2,000	1 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	297,825	125,999	42.3 %	39,347

Vote:758 Lira Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	2 staff received salaries for 12 months worth 54,000,000=. 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.		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.	2 staff received salaries for 3 months 3 TPC minutes produced. 1 Quarterly monitoring conducted and report produced and submitted to Town Clerk and other stakeholders. er prepared and submitted. 1 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.
211101 General Staff Salaries	54,000	13,500	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	12,179	6,805	56 %		2,565
221008 Computer supplies and Information Technology (IT)	12,533	359	3 %		359
221011 Printing, Stationery, Photocopying and Binding	5,000	4,455	89 %		1,335
221017 Subscriptions	4,200	3,106	74 %		1,706
222003 Information and communications technology (ICT)	15,967	10,822	68 %		10,822
227002 Travel abroad	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	8,421	8,416	100 %		2,186
Wage Rect:	54,000	13,500	25 %		0
Non Wage Rect:	39,800	30,282	76 %		10,292
Gou Dev:	28,500	0	0 %		0
External Financing:	0	11,181	0 %		11,181
Total:	122,300	54,963	45 %		21,473
Reasons for over/under performance: None.					

Vote:758 Lira Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner. 1 Planner	(2) 12 months monthly allowances paid to 1 Senior Economic Planner and 1 Economic Planner for the months of July 2019 to June 2020.		(2)1 Senior Planner. 1 Planner (Statistician)	(2)3 months monthly allowances paid to 1 Senior Economic Planner and 1 Economic Planner for the months of April, May and June 2020.
No of Minutes of TPC meetings	(12) At least 12 TPC meeting Minutes produced	(12) 12 TPC meeting held and Minutes written.		(3)3 TPC meeting Minutes written.	(3)3 TPC meeting held and Minutes written.
Non Standard Outputs:	Final Performance contracts form B approved, 4 Quarterly reports produced and disseminated	4 Quarterly report produce and disseminated.		1 Quarterly report produce and disseminated.	1 Quarterly report produce and disseminated.
211103 Allowances (Incl. Casuals, Temporary)	9,300	32,140	346 %		25,000
221003 Staff Training	3,000	3,000	100 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,230	123 %		980
221008 Computer supplies and Information Technology (IT)	1,000	10,250	1025 %		6,200
227001 Travel inland	7,000	7,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,300	43,620	386 %		32,180
Gou Dev:	10,000	0	0 %		0
External Financing:	0	10,000	0 %		3,000
Total:	21,300	53,620	252 %		35,180
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.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and databases updated. Agricultural data, Business statistical data collected, entered and analysed and the data base updated.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and databases updated. Agricultural data, Business statistical data collected, entered and analysed and the data base updated.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and databases updated. Agricultural data, Business statistical data collected, entered and analysed and the data base updated.
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	550
221011 Printing, Stationery, Photocopying and Binding	600	588	98 %	78
221012 Small Office Equipment	100	98	98 %	98
227001 Travel inland	2,000	9,449	472 %	144
227004 Fuel, Lubricants and Oils	3,200	3,190	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	15,125	196 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	15,125	196 %	870

Reasons for over/under performance: Lack of Transport means to conduct Data collection.

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.	4 Quarterly Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. 1 Annual Mock Assessment conducted. USMID assessment conducted. 1 Check list developed. 1 Assessment team formed. 1 Training Conducted and report written.		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.	1 Quarterly Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. 1 Annual Mock Assessment conducted. USMID assessment conducted. 1 Check list developed. 1 Assessment team formed. 1 Training Conducted and report written.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,330	107 %		1,590
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98 %		480
221017 Subscriptions	800	984	123 %		784
227004 Fuel, Lubricants and Oils	4,000	3,920	98 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,800	11,214	104 %		2,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,800	11,214	104 %		2,894

Reasons for over/under performance: Lack of Transport means to Conduct data collection.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	4 UWEP projects appraised. 4 YLP projects appraised. 4 New community projects identified and recommended for implementation.	4 UWEP projects appraised. 4 YLP projects appraised. 1 New community projects identified and recommended for implementation.		1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		0
227004 Fuel, Lubricants and Oils	3,444	3,345	97 %		3,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,444	0	0 %		0
External Financing:	0	11,345	0 %		3,345
Total:	11,444	11,345	99 %		3,345

Reasons for over/under performance: Lack of Transport means to reach community projects.

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	One 5 year MDP reviewed and updated. Cross cutting issues integrated into the work plan. Final Budget and work plan for 2020/2021 FY produced.	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	One 5 year MDP reviewed and updated. Cross cutting issues integrated into the work plan. Final Budget and work plan for 2020/2021 FY produced.
211103 Allowances (Incl. Casuals, Temporary)	15,000	15,028	100 %	70
221002 Workshops and Seminars	5,100	30,850	605 %	477
227004 Fuel, Lubricants and Oils	5,000	4,995	100 %	4,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	45,878	228 %	547
Gou Dev:	5,000	0	0 %	0
External Financing:	0	4,995	0 %	4,995
Total:	25,100	50,872	203 %	5,542
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.	One Budget for 2020/2021 FY was approved by Council and copies produced. 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.	One Budget for 2020/2021 FY was approved by Council and copies produced. Projects in 5 years Devt plan monitored and report written. Anti Virus purchased and installed.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221002 Workshops and Seminars	5,000	6,150	123 %	2,500
221003 Staff Training	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	200	196	98 %	46
221017 Subscriptions	6,000	6,000	100 %	6,000

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222003	Information and communications technology (ICT)	8,514	9,676	114 %	9,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	7,346	141 %	2,546
	Gou Dev:	18,514	0	0 %	0
	External Financing:	0	18,676	0 %	18,676
	Total:	23,714	26,022	110 %	21,222
Reasons for over/under performance:		None.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	4 Divisions Community wish-list generated at parish level. 26 parish Participatory planning meetings conducted and report written. Budget conference conducted.	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	4 Divisions Community wish-list generated at parish level. 26 parish Participatory planning meetings conducted and report written. Budget conference conducted.
211103	Allowances (Incl. Casuals, Temporary)	17,000	10,530	62 %	0
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	5,000	100 %	5,000
227004	Fuel, Lubricants and Oils	6,100	5,800	95 %	5,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,100	11,330	102 %	340
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	17,000	0	0 %	0
	Total:	38,100	21,330	56 %	10,340
Reasons for over/under performance:		Lack of Transport means to reach Community settlements.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly project monitoring reports produced.	4 Quarterly project monitoring conducted and report written. 26 Parish Participatory planning meetings conducted in 4 Divisions and wish list generated. 12 Government aided projects appraised and report written.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,480

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221011 Printing, Stationery, Photocopying and Binding	7,000	45,473	650 %	44,673
221017 Subscriptions	1,000	16,620	1662 %	16,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	18,810	470 %	17,510
Gou Dev:	7,000	1,480	21 %	1,480
External Financing:	0	44,803	0 %	43,283
Total:	11,000	65,093	592 %	62,273
Reasons for over/under performance: Lack of Transport means to Conduct monitoring of Government projects.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,500</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>110,000</i>	<i>183,605</i>	<i>167 %</i>	<i>67,179</i>
<i>GoU Dev:</i>	<i>90,458</i>	<i>11,480</i>	<i>13 %</i>	<i>11,480</i>
<i>Donor Dev:</i>	<i>17,000</i>	<i>101,000</i>	<i>594 %</i>	<i>84,480</i>
<i>Grand Total:</i>	<i>271,458</i>	<i>309,585</i>	<i>114.0 %</i>	<i>163,139</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1-One risk assessment conducted and report produced 2-Internal audit staff received salaries for twelve months 3-Internal audit work plans prepared and approved 4-One follow up of implementation internal and external audit recommendation carried out Obtained 6- Four special investigations carried out 7-Advise given to management as and when required	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 received salaries for twelve months 2. One special investigations carried out 3. Advice given to management as and when required 4. One quarterly internal audit conducted 5. One quarterly report submitted to relevant authorities 6. One lap top computer procured	1-Internal audit staff received salaries for twelve months 2. One special investigations carried out 3. Advice given to management as and when required 4. One quarterly internal audit conducted 5. One quarterly report submitted to relevant authorities
211101 General Staff Salaries	22,800	22,800	100 %		6,107
211103 Allowances (Incl. Casuals, Temporary)	16,940	16,670	98 %		1,896
221003 Staff Training	3,800	3,724	98 %		244
221007 Books, Periodicals & Newspapers	2,000	1,960	98 %		850
221008 Computer supplies and Information Technology (IT)	3,500	3,430	98 %		2,930
221011 Printing, Stationery, Photocopying and Binding	4,000	3,920	98 %		1,850
221012 Small Office Equipment	2,000	1,960	98 %		1,240
221017 Subscriptions	3,000	2,940	98 %		1,290
222001 Telecommunications	1,200	1,176	98 %		876
222003 Information and communications technology (ICT)	2,000	1,960	98 %		1,460
227001 Travel inland	2,000	12,500	625 %		2,340
227004 Fuel, Lubricants and Oils	8,536	15,884	186 %		4,150

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,450	98 %	2,450
Wage Rect:	22,800	22,800	100 %	6,107
Non Wage Rect:	51,476	68,574	133 %	21,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,276	91,373	123 %	27,683
Reasons for over/under performance:	1-Structure of Internal audit department not commensurate with the audit universe(areas) 2-Lack of transport to carry out internal audit activities 3-Lack of training on IPPS System 4-Inadequate training on IFMS and only one staff in the department is "trained"			
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	() 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. Four quarterly internal audit conducted 7. Four quarterly report submitted to relevant authorities	(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	(4) 1-Internal audit staff received salaries for twelve months 2. One special investigations carried out 3. Advice given to management as and when required 4. One quarterly internal audit conducted 7. One quarterly report submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2018-10-22) 1- sixteen internal audit reports prepared	(4) 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. Four quarterly internal audit conducted 7. Four quarterly report submitted to relevant authorities	(2020-07-30)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	(2020-07-30)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

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Non Standard Outputs:	Reports on special investigations produced and discussed with management	one special investigation carried out	N/A	one special investigation carried out
211103 Allowances (Incl. Casuals, Temporary)	9,560	22,667	237 %	18,156
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %	4,100
222001 Telecommunications	1,000	1,000	100 %	750
227004 Fuel, Lubricants and Oils	8,464	8,464	100 %	2,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,524	36,631	156 %	25,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,524	36,631	156 %	25,238
Reasons for over/under performance:	1-Structure not adequate to cover the auditable areas 2-Lack of transport to carry out internal audit activities 3-Poor perception by staff on internal audit work 4-Late and inadequate funding to conduct internal audit activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Four staff trained and work shops attended	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. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association	Two Staff trained 2. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association
221003 Staff Training	3,000	2,940	98 %	2,190
221011 Printing, Stationery, Photocopying and Binding	2,000	1,960	98 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,900	98 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,900	98 %	3,125
Reasons for over/under performance:	N/A			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring reports produced and submitted to Office of Town Clerk for proper management	. Four monitoring conducted 2. Four monitoring report produce	1. Four monitoring conducted 2. Four monitoring report produced	. Two monitoring conducted 2. Two monitoring report produce
211103 Allowances (Incl. Casuals, Temporary)	3,800	3,940	104 %	2,969

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227004 Fuel, Lubricants and Oils	1,200	1,476	123 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,416	108 %	4,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,416	108 %	4,145
Reasons for over/under performance: 1-Lack of transport to conduct monitoring activities				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Report on action taken on audit reports produced	1. One follow up the implementation on the internal audit recommendation conducted 2. Two Follow up reports submitted	1. One follow up the implementation on the internal audit recommendation conducted	N/A
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: N/A				
Total For Internal Audit : Wage Rect:	22,800	22,800	100 %	6,107
Non-Wage Reccurent:	85,000	115,521	136 %	54,084
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,800	138,320	126.0 %	60,191

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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	(50) 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	(10)on Radio Wa, Unity and Voice of Lango FM Radio Stations
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 Railways Division	(0)Nil
No of businesses inspected for compliance to the law	(200) Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(350) 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	(200)From Adyel, Ojwina, Central and Railway Divisions in Lira Municipality.
No of businesses issued with trade licenses	(400) Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(500) 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	(200)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,217	6,092	98 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,217	6,092	98 %		0
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	(50) On 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	(10)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	(0)Nil
No. of enterprises linked to UNBS for product quality and standards	() SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification	(38) Nil	()	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,930	1,990	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	1,990	103 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	1,990	103 %	0
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	(10) Cassava and Vegetable Growers linked to markets	()	()Vegetable Growers linked to markets
No. of market information reports disseminated	(12) 12 Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(12) Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(3)Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	()Monthly Market Information for May and June 2020.
Non Standard Outputs:	N/A	Nil	N/A	Nil
221008 Computer supplies and Information Technology (IT)	1,020	1,000	98 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	1,000	98 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	1,000	98 %	745
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	(17) 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 and Pagi Lango and Bazzar East Wholesalers Cooperative Savings and Credit Societies limited were supervised and audited.	(3)cooperative societies supervised in all the four divisions of Lira Municipality	()Pagi Lango and Bazzar East Wholesalers Cooperative Savings and Credit Societies limited supervised
No. of cooperative groups mobilised for registration	(4) Groups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives	(15) 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 and Lira District Leaders Fish Farmers, Lira Produce Brokers and Lira Elders Traders	(1)Groups mobilized from Railways Division into cooperative	()Lira District Leaders Fish Farmers, Lira Produce Brokers and Lira Elders Traders

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No. of cooperatives assisted in registration	(4) Cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register	(41) Lira District Leaders Fish Farmers, Lira Produce Brokers and Lira Elders Traders and 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 Railways Division	(0)Lira District Leaders Fish Farmers, Lira Produce Brokers and Lira Elders Traders
Non Standard Outputs:	80 cooperative members trained in Lira Municipality.	Nil	20 cooperative members trained in Lira Municipality.	Nil
221009 Welfare and Entertainment	1,200	1,176	98 %	0
227001 Travel inland	2,120	2,078	98 %	23
227004 Fuel, Lubricants and Oils	450	445	99 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	3,698	98 %	158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	3,698	98 %	158
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(0) 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)	(30) Wii-Otem, Lango Heritage Festival, Tourism Strategy and Inspections of tourist sites; Parish Tourism Priorities mainstreamed into Lira Municipal Council Development Plan	(0)	(26)Parish Tourism Priorities mainstreamed into Lira Municipal Council Development Plan

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Names and locations within Lira Municipality to be identified and documented	(239) 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 and Adyel and 78 from Ojwina Divisions, Lira Municipality.	(13)Council (Central, Adyel, Ojwina and Railways Divisions)	(78)From Ojwina Division, Lira Municipality
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	()	()	()
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 and Identification of tourism priorities conducted.	1 Strategy/Policy updated and 1 site inspected.	Identification of tourism priorities conducted
221009 Welfare and Entertainment	1,070	1,049	98 %	782
227001 Travel inland	3,558	3,548	100 %	770
227004 Fuel, Lubricants and Oils	180	3,826	2126 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	8,423	175 %	3,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	8,423	175 %	3,419
Reasons for over/under performance: This level of performance was satisfactory				
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.	()	(0)Nil

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No. of producer groups identified for collective value addition support	(100) producer groups from Lira Municipality divisions identified	(110) Being 55 producer groups and 15 Oil Seed Dealers at Railway Division, Lira Municipality and 40 Peri Urban Fruit & Vegetable Producers from Adyel, Ojwina and Railway Divisions of Lira Municipality	()	(40)Peri Urban Fruit & Vegetable Producers from Adyel, Ojwina and Railway Divisions of Lira Municipality
No. of value addition facilities in the district	(100) Value addition facilities in LMC identified and documented	(100) Being 55 SMEs and 45 Grain Millers and Paste Producers from all the four divisions of Ojwina, Central, Railway and Adyel.	(25)Value addition facilities in LMC identified and documented	(45)Being Grain Millers and Paste Producers from all the four divisions of Ojwina, Central, Railway and Adyel.
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	(4) Quarterly reports produced and shared for decision making	(1)Quarterly reports on the nature of value addition support existing and needed produced	(1)Fourth quarter report produced and shared for decision making
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 and One business forum conducted with business community.	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	One business forum conducted with business community
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,666	98 %	0
221009 Welfare and Entertainment	7,350	7,203	98 %	1,293
221011 Printing, Stationery, Photocopying and Binding	429	421	98 %	321
227001 Travel inland	480	7,770	1619 %	4,419
227004 Fuel, Lubricants and Oils	180	176	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	17,237	170 %	6,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,139	17,237	170 %	6,033
Reasons for over/under performance:	Nil			

Output : 068307 Sector Capacity Development

N/A

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Non Standard Outputs:		Skills capacity of the Principal Commercial Officer, Lira Municipal Council enhanced through on-job attachment/coaching at MTIC, UIRI, MTAC, etc.	3 On-Job attachments undertaken at Uganda Industrial Research Institute and Ministry of Trade, Industry and Cooperatives Kampala and UNBS by the PCO and Post Graduate Training of the Law Enforcement Officer supported	1 On-Job Attachment at UNBS & WHRA	On-Job attachment at UNBS by the PCO and Post Graduate Training of the Law Enforcement Officer supported
221003	Staff Training	8,112	7,699	95 %	599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,112	7,699	95 %	599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,112	7,699	95 %	599
Reasons for over/under performance:		Nil			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly Returns/Reports submitted to MTIC and PROFIRA/MFPEC; workshops/meetings outside Lira Municipality/District attended; quarterly field based verification and monitoring of projects/programs by Lira Municipal Council and Executive Committee conducted respectively; computer 2 printer toners procured and assorted office stationery and secretarial services conducted and monthly airtime, lunch, bicycle and mileage allowances paid .	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; LMC COVID19 supervision supported, computer printer toner and office stationery procured and cooperative returns and 4th quarter report produced and submitted to MTIC, Kampala.	1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery procured	Computer printer toner and office stationery procured and cooperative returns and 4th quarter report produced and submitted to MTIC, Kampala.
211103	Allowances (Incl. Casuals, Temporary)	44	43	98 %	0
227001	Travel inland	3,048	3,048	100 %	762

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227004 Fuel, Lubricants and Oils	3,713	3,675	99 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,805	6,766	99 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,805	6,766	99 %	1,902
Reasons for over/under performance: Necessary services were provided amidst COVID19 challenges.				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>42,801</i>	<i>52,905</i>	<i>124 %</i>	<i>12,856</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>42,801</i>	<i>52,905</i>	<i>123.6 %</i>	<i>12,856</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ojwina				234,156	71,909
Sector : Works and Transport				192,200	36,364
Programme : District, Urban and Community Access Roads				192,200	36,364
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				39,200	0
Item : 263104 Transfers to other govt. units (Current)					
Baragole Rd 0.6km	Bar Ogole CBD	Other Transfers from Central Government		25,000	0
Ober Rd 0.9km,Bua Yekok Rd,0.9km	Jinja Camp Ober	Other Transfers from Central Government		4,200	0
BulibaroRd 1.0km	Jinja Camp ojwina	Other Transfers from Central Government		10,000	0
Output : Urban unpaved roads Maintenance (LLS)				153,000	36,364
Item : 263104 Transfers to other govt. units (Current)					
RMM of Fr. Oranga RD 0.5km	Alito Camp Aloito Camp	Other Transfers from Central Government		13,000	0
PM of Micaki Kirya RD 0.22km	Bar Ogole CBD	Other Transfers from Central Government		20,000	0
RMM of Ongu Nicholas Rd 0.43km	Jinja Camp Jinja Camp	Other Transfers from Central Government		7,000	0
RMM of Melechedek Otim Rd 1.56km	Kakoge kakoge	Other Transfers from Central Government		12,000	0
PM of Ahmed Shewed RD 0.84km	Ober Ober Entebbe	Other Transfers from Central Government		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PMM of Mario Ogwang Obong Road (0.5km)	Bar Ogole Barogole	Other Transfers from Central Government		12,000	0
PMM of Atim Adacan Road (0.5km)	Ipito Aweno Ojwina	Other Transfers from Central Government		12,000	36,364
PMM of Father Oryang Road –Barogole-Alito Camp (0.5km)	Alito Camp Ojwina Division	Other Transfers from Central Government		12,000	0

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RMM-Imat Karin Ongu-0.5km, Acar Road-0.5km, Ober-Barapwo-0.5km, Ober Entebe-Ober Kampala-0.5km	Kakoge Ojwina Division	Other Transfers from Central Government	15,000	0
Sector : Education			33,756	22,504
<i>Programme : Pre-Primary and Primary Education</i>			33,756	22,504
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,756	22,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira P/S	Kakoge	Sector Conditional Grant (Non-Wage)	14,922	9,948
Ober P/S	Ober	Sector Conditional Grant (Non-Wage)	18,834	12,556
Sector : Health			8,200	13,041
<i>Programme : Health Management and Supervision</i>			8,200	13,041
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,200	13,041
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ober Ober HC III	Sector Development Completed Grant	8,200	13,041
LCIII : Railway			488,982	14,486
Sector : Works and Transport			469,318	0
<i>Programme : District, Urban and Community Access Roads</i>			469,318	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			337,198	0
Item : 263104 Transfers to other govt. units (Current)				
Completion of resealing Ayago Road (3km)	Railway Quarters Ayago Parish	Other Transfers from Central Government	321,198	0
Tebira Rd 0.8km, Jackson Oyuku Rd, Railway Rd 0.8km	Railway Quarters Industrial Area	Other Transfers from Central Government	5,500	0
purchase of tools and safety wear	Railway Quarters Municipal yard	Other Transfers from Central Government	10,500	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			132,120	0
Item : 263104 Transfers to other govt. units (Current)				
RMM Okole Rd-Okwir Omara 1.67km	Ayago Ayago	Other Transfers from Central Government	9,120	0
RMM of Omodo Anyuru Rd 0.3km	Railway Quarters Industrial area	Other Transfers from Central Government	3,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PMM of John Fabio Ogwang Road – 1.8km	Ayago -Ayago	Other Transfers from Central Government	40,000	0
PMM of Baronger Road-1km	Bar Onger Railway	Other Transfers from Central Government	30,000	0
PMM Otema Road –Agali-1.2km	Te-Mogo Railway	Other Transfers from Central Government	30,000	0
PMM AB Link Road -0.8km	Railway Quarters Railways	Other Transfers from Central Government	20,000	0
Sector : Education			17,064	11,376
Programme : Pre-Primary and Primary Education			17,064	11,376
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,064	11,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago P/S	Ayago	Sector Conditional Grant (Non-Wage)	10,614	7,076
Railway P/S	Railway Quarters	Sector Conditional Grant (Non-Wage)	6,450	4,300
Sector : Health			2,600	3,110
Programme : Health Management and Supervision			2,600	3,110
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,600	3,110
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Ayago Ayago HC III	Sector Development Supplied Grant	2,600	3,110
LCIII : Adyel			11,779,484	164,400
Sector : Works and Transport			11,591,729	1,426
Programme : District, Urban and Community Access Roads			11,591,729	1,426
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			11,276,400	0
Item : 263206 Other Capital grants				
Rollover of Boundary Rd (2.1km) ,Olwol Rd(0.6km), Obangakene (0.1km), Ayer(0.4km), Agoro(0.4km), Kamdini(0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b	Teso A All	Other Transfers from Central Government	11,276,400	0
Output : Urban paved roads Maintenance (LLS)			24,839	0
Item : 263104 Transfers to other govt. units (Current)				

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Adyel Rd 0.75km	Kirombe Akitenino	Other Transfers from Central Government	5,000	0
Ayira Rd 1.0km	Kirombe Ayira	Other Transfers from Central Government	1,500	0
Ogwanguzi Rd 3.0km.	Kirombe CBD	Other Transfers from Central Government	2,339	0
Otyek Rd 1.0km	Junior Quarters Lango College	Other Transfers from Central Government	2,500	0
AkiteninoRd 1.0km,lango College Rd 1.00km and OmitoRD 1.0km	Omito Omito	Other Transfers from Central Government	6,000	0
Karadali Rd 0.5km.	Kirombe Omito	Other Transfers from Central Government	2,000	0
Mathew Alunga Rd,0.5km, Anywalonino Rd and Starch factory 1.2km	Junior Quarters (Physical) Teso Bar and odokomit	Other Transfers from Central Government	5,500	0
Output : Urban unpaved roads Maintenance (LLS)			290,490	1,426
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
Sector : Education			187,755	162,974

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Programme : Pre-Primary and Primary Education			180,500	152,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,500	152,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel P/S	Omito	Sector Conditional Grant (Non-Wage)	13,470	8,980
Ambalal P/S	Teso C	Sector Conditional Grant (Non-Wage)	9,606	6,404
Lira Modern P/S	Teso A	Sector Conditional Grant (Non-Wage)	17,646	11,764
Lira Police P/S	Junior Quarters	Sector Conditional Grant (Non-Wage)	25,458	16,972
Otim Tom P/S	Omito	Sector Conditional Grant (Non-Wage)	10,914	7,276
Starch Factory P/S	Starch Factory	Sector Conditional Grant (Non-Wage)	10,566	11,483
Item : 263370 Sector Development Grant				
Twin Staff House at Starch Factory PS	Starch Factory Starch factory PS	Sector Development Grant	92,840	89,607
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 241002 Commitment Charges				
Others	Junior Quarters LMC	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			7,255	10,488
Capital Purchases				
Output : Administrative Capital			7,255	10,488
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 Conducted Grant	1,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Junior Quarters Office of MEO	Sector Development Supplied Grant	1,255	1,250
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Junior Quarters Office of MEO	Sector Development Supplied Grant	1,500	4,738
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0

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Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263104 Transfers to other govt. units (Current)				
Adyel	Junior Quarters Adyel	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Lira Central			13,191,526	86,217
Sector : Agriculture			25,714	24,964
Programme : Agricultural Extension Services			1,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Senior Quarters Production	Sector Development Completed Grant	1,000	0
Programme : District Production Services			24,714	24,964
Capital Purchases				
Output : Administrative Capital			2,000	990
Item : 312214 Laboratory and Research Equipment				
Camera for Monitoring and evaluation	Senior Quarters Crop sector	Sector Development Supplied Grant	990	990
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Crop	Sector Development - Grant	1,010	0
Output : Non Standard Service Delivery Capital			22,714	23,974
Item : 312202 Machinery and Equipment				
Equipment - Semen Packing Machines-555	Senior Quarters Veterinary	Sector Development Delivered Grant	15,000	23,974
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
Sector : Works and Transport			12,920,871	31,616
Programme : District, Urban and Community Access Roads			12,848,371	31,616
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			12,504,162	0
Item : 263206 Other Capital grants				

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Boundary Rd (2.1km) ,Olwol Rd (0.6km), Obangakene(0.1km), Ayer (0.4km), Agoro(0.4km), Kamdini (0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b	Senior Quarters all	Urban Discretionary Development Equalization Grant	12,504,162	0
Output : Urban paved roads Maintenance (LLS)			23,939	21,000
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
Output : Urban unpaved roads Maintenance (LLS)			320,270	10,616
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 Olaa Road-0.1km	Ireda West Boke Agali	Other Transfers from Central Government	44,470	0
PMM Okello Ongwen Road -0.7km, Ireda West	Ireda West Central	Other Transfers from Central Government	30,000	0
PMM-Lumumba-Okori Olero Road 1km	Ireda West Ired West	Other Transfers from Central Government	20,000	0
PMM- Amulam Ogwang Road Ireda Shamba (1.5km)	Ireda West Ireda West	Other Transfers from Central Government	40,000	0
PMM Hamed Sued Road -1km	Senior Quarters Obuto Welo	Other Transfers from Central Government	30,000	0
PMM of Ambrose Atwoko Road (0.5km)	Baazar Ojwina	Other Transfers from Central Government	12,000	0
Programme : Municipal Services			72,500	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312214 Laboratory and Research Equipment				
Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	50,000	0
Output : Non Standard Service Delivery Capital			12,500	0
Item : 312214 Laboratory and Research Equipment				
Rebond Hammer, Sand Replacement kit,DCP machine, Engineering software	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	12,500	0
Output : Street Lighting Facilities Constructed and Rehabilitated			10,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Baazar CBD	Urban Discretionary Development Equalization Grant	10,000	0
Sector : Education			3,000	3,000
Programme : Education & Sports Management and Inspection			3,000	3,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Office of MEO	Sector Development Supplied Grant	3,000	3,000
Sector : Health			26,142	20,790

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Programme : Health Management and Supervision				26,142	20,790
Capital Purchases					
Output : Non Standard Service Delivery Capital				26,142	20,790
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Baazar PMOs Office	Sector Development Completed Grant		3,694	3,900
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Baazar PMOs Office	Sector Development Completed Grant		3,000	1,980
Construction Services - Operational Activities -404	Baazar (Physical) PMOs Office	Sector Development Completed Grant		5,947	2,910
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1041	Baazar (Physical) PMOs Office	Sector Development Supplied Grant		12,000	12,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Ireda East Lira MC HC II	Sector Development - Grant		1,500	0
Sector : Social Development				182,000	0
Programme : Community Mobilisation and Empowerment				182,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				182,000	0
Item : 263206 Other Capital grants					
20 Youth Groups, 5 per division	Senior Quarters All divisions	Other Transfers from Central Government		100,000	0
UWEP	Senior Quarters LMC	Other Transfers from Central Government		82,000	0
Sector : Public Sector Management				31,800	5,847
Programme : District and Urban Administration				31,800	5,847
Capital Purchases					
Output : Administrative Capital				31,800	5,847
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	Completed	31,800	5,847
Sector : Accountability				2,000	0
Programme : Internal Audit Services				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters headquarters	Urban Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			1,375,273	477,891
Sector : Education			1,293,706	462,358
Programme : Pre-Primary and Primary Education			120,003	71,124
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,003	71,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku Road P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	3,900
Elia Olet P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,442	13,628
Erute P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,418	5,612
Ireda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,118	7,412
Lango Quran P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,006	4,004
Lira Army P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,106	7,404
Nancy School P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,091	2,516
Ojwina P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	8,116
V.H Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	27,798	18,532
Programme : Secondary Education			627,750	209,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			627,750	209,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT LIGHT COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	7,990
FAITH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,122	11,374
LANGO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	73,326	24,442
LIRA TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	421,179	140,393
NANCY COMPR SS FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	3,525	1,175
NEW GENERATION SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	3,807
ROYAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	21,009	7,003

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SAVIORS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,198	13,066
Programme : Skills Development			545,953	181,984
Lower Local Services				
Output : Skills Development Services			545,953	181,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	545,953	181,984
Sector : Health			81,566	15,533
Programme : Primary Healthcare			81,566	15,533
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,466	15,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,466	15,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,100	66
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	27
Lira Municipal health center I	Missing Parish	Sector Conditional Grant (Non-Wage)	11,352	11
Ober HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,374	27