
Vote:758 Lira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kyasanku David

Date: 07/06/2021

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

Vote:758 Lira Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,403,590	1,386,720	41%
Discretionary Government Transfers	14,922,414	1,301,836	9%
Conditional Government Transfers	8,671,294	6,607,210	76%
Other Government Transfers	1,137,914	8,932,045	785%
External Financing	24,993,000	10,000	0%
Total Revenues shares	53,128,212	18,237,812	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,286,377	2,600,099	1,302,146	61%	30%	50%
Finance	461,800	348,865	263,067	76%	57%	75%
Statutory Bodies	497,334	278,943	239,370	56%	48%	86%
Production and Marketing	164,507	124,023	88,359	75%	54%	71%
Health	764,659	633,252	457,289	83%	60%	72%
Education	6,980,837	5,077,004	4,023,248	73%	58%	79%
Roads and Engineering	38,990,638	8,503,673	548,477	22%	1%	6%
Natural Resources	227,580	146,069	92,949	64%	41%	64%
Community Based Services	188,941	132,962	85,705	70%	45%	64%
Planning	345,141	240,194	159,556	70%	46%	66%
Internal Audit	130,000	89,066	70,782	69%	54%	79%
Trade Industry and Local Development	90,399	63,662	42,706	70%	47%	67%
Grand Total	53,128,212	18,237,812	7,373,655	34%	14%	40%
<i>Wage</i>	<i>6,176,403</i>	<i>5,021,961</i>	<i>4,415,178</i>	<i>81%</i>	<i>71%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,770,046</i>	<i>11,419,721</i>	<i>2,628,308</i>	<i>147%</i>	<i>34%</i>	<i>23%</i>
<i>Domestic Devt</i>	<i>14,188,763</i>	<i>1,786,129</i>	<i>330,168</i>	<i>13%</i>	<i>2%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>24,993,000</i>	<i>10,000</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulatively, the City Council received 18,237,812,000 out of 53,128,212, 000 budget, contributing to 34% of budgeted revenues. This is below the target of 75% because local revenue was appropriated at only 45% by parliament instead of 75% expected. Secondly USMID was planned for three years including non-released funds for FY 2018/19, 2019/20 and USMID for FY 2020/21. However, the council received only 50 % (7,704,616,000) and this is USMID for FY 2018/19. The rest of the years will be released in 2021/22 pending performance in assessment. Otherwise, the rest of Non-wage and wage were released as expected at 75%. Other Development grants (SFG, UGIFT, PHC, and Production development) were released at 100%. The overall expenditure stood at 7,373,655,000 representing 40.1% of the released budget of 18,237,812,000. A total of 10,900,000 was unspent. This comprised; USMID 7,704,616,000 whose projects have been awarded and the works have started. The rest are development projects of SFG, UGIFT PHC and production grants whose contracts have been awarded and execution of works have started, though payments expected by 4th quarter Administration department performed as follows; 704 Staff salaries paid, 704 staff appraised, 3 minutes of TPC meetings produced, 1 training report in IPPS produced; 704 Salaries paid; 131 pensioners paid, Council assets secured and maintained, one stop - service center operational and accessible, all the open spaces maintained, activities report produced in time, 1 vehicle procured for NUSAF III; 1 monitoring report produced on technical support supervision to the Division; USMID Contract Awarded, 9 TPC Minutes Produced, 36 minutes of senior management produced Finance department performed as follows; produced 1 Financial report and submitted to AG and OAG in August 2019 1, Q2 report produced and submitted to Planner for consolidation and onward submission 3 monthly reports prepared and submitted to Mayor 3 Monthly reconciliations prepared Enforcement of local revenue collection conducted IFMS computers maintained by Ministry of Finance officers Production department performed as follows; carried out a number of activities as per the work plan. This includes disease surveillance in all the Municipal Divisions, Training of piggery farmers and pork handlers on hygiene and zoonosis, trained farmers on husbandry practices, inspected agro-input shops for compliance and regulations of counterfeit chemicals in the market. Health department performed as follows; 49 health workers were trained, OPD attendees was at 55,117, Number of inpatients that visited the Govt. health facilities were 7,351, No of deliveries conducted in the Govt. health facilities were 1,691, % age of approved posts filled with qualified health workers=56, % age of Villages with functional (existing, trained, and reporting quarterly) VHTs=99%, No of children immunized with Pentavalent vaccine= 1601. In terms of education, Construction works at Lira Police PS, Otim Tom PS and Ambalal PS i.e., renovation of Classroom block at Ambalal primary school. Works is ongoing for other projects like latrine construction at Lira Police PS, Supply of desks to schools and renovation of Classrooms at Otim Primary school and Ambalal Primary school. Works Department awarded USMID contracts and started the works, maintained 22 km of roads through road gangs, 7 km maintained by mechanized means, while periodic maintenance did 0.4km on Ayago road. Works also planted 196/215 of trees along roads where 196 survived. Maintenance of green middle strips and roundabouts also done. Natural Resources department obtained NEMA Certificate for USMID projects The achievements for community department were as follows: Groups for UWEP (22), YLP(8) and Disability (12) were formed; Four Care centers monitored; 2 reports submitted to Ministries; 1 Development plan and budget worked on; council for the youth, women, elders and Disability met three times each; two motorcycles serviced; stationery and computer accessories replenished; seven support staff paid. During Q3, the City Council planning department accomplished the following projects; Produce draft 5 year City Development Plan, 9 cumulative minutes of TPC meetings, Q2 report produced, 2 staff appraised from the Department in the 3rd quarter. And finally commercial department accomplished: Trade awareness and sensitization conducted on Voice of Lango FM Radio Station; Field Technical Support and Guidance provided to MSMEs and Value Addition Faculties; Market information collected, analyzed and disseminated; technical support supervision and monitoring of cooperatives conducted; cooperatives audited; support supervision and guidance provided to division on tourism prioritization in development plans; LED investment profiles developed and monthly staff allowances and salaries paid

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,403,590	1,386,720	41 %
Local Services Tax	122,746	0	0 %
Land Fees	51,044	0	0 %
Local Hotel Tax	40,000	0	0 %
Application Fees	2,800	0	0 %

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Business licenses	545,000	2	0 %
Other licenses	1,300,000	1,386,718	107 %
Rates – Produced assets- from private entities	240,000	0	0 %
Park Fees	400,000	0	0 %
Property related Duties/Fees	186,000	0	0 %
Advertisements/Bill Boards	50,000	0	0 %
Animal & Crop Husbandry related Levies	93,000	0	0 %
Inspection Fees	150,000	0	0 %
Market /Gate Charges	223,000	0	0 %
2a.Discretionary Government Transfers	14,922,414	1,301,836	9 %
Urban Unconditional Grant (Non-Wage)	531,964	394,345	74 %
Urban Unconditional Grant (Wage)	796,554	597,416	75 %
Urban Discretionary Development Equalization Grant	13,593,896	310,075	2 %
2b.Conditional Government Transfers	8,671,294	6,607,210	76 %
Sector Conditional Grant (Wage)	5,379,849	4,424,546	82 %
Sector Conditional Grant (Non-Wage)	1,833,410	784,585	43 %
Sector Development Grant	586,867	586,867	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	517,029	457,073	88 %
Gratuity for Local Governments	354,139	354,139	100 %
2c. Other Government Transfers	1,137,914	8,932,045	785 %
Uganda Road Fund (URF)	1,129,914	695,304	62 %
Uganda Women Entrepreneurship Program(UWEP)	1,000	7,700	770 %
Youth Livelihood Programme (YLP)	7,000	0	0 %
Other	0	8,228,042	0 %
DVV International	0	1,000	0 %
3. External Financing	24,993,000	10,000	0 %
VNG International	24,993,000	10,000	0 %
Total Revenues shares	53,128,212	18,237,812	34 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt in quarter3 was 1,384,000,000 representing 40% of the estimated budget of 3,400,000,000. This deviation was as a result of Parliaments appropriation of 20% of Local revenues in Q1 but no appropriation was made in Q2. In q3, council remitted nearly 706,000,000 and was all released by the MoFPED

Cumulative Performance for Central Government Transfers

The cumulative receipt by Q3 was 18,237,812,000 out of 53,128,212,000 planned, giving a total of 34%. This was less than the 75% target since part of USMID funds for the previous 2 financial years was not released

Cumulative Performance for Other Government Transfers

OGT was received at 695,30,000 giving a total of 62% expected. This comprised of URF

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Cumulative Performance for External Financing

External Financing was received at 10,000,000 in Q3. This came from VNG IDEAL project

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	52,900	29,100	55 %	13,225	11,465	87 %
District Production Services	111,607	59,259	53 %	27,902	26,386	95 %
Sub- Total	164,507	88,359	54 %	41,127	37,851	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	38,951,338	548,477	1 %	9,737,835	292,352	3 %
Municipal Services	39,300	0	0 %	9,825	0	0 %
Sub- Total	38,990,638	548,477	1 %	9,747,660	292,352	3 %
Sector: Trade and Industry						
Commercial Services	90,399	42,706	47 %	22,600	14,996	66 %
Sub- Total	90,399	42,706	47 %	22,600	14,996	66 %
Sector: Education						
Pre-Primary and Primary Education	510,726	143,177	28 %	127,682	62,749	49 %
Secondary Education	960,419	200,707	21 %	240,105	108,671	45 %
Skills Development	545,953	181,984	33 %	136,488	82,603	61 %
Education & Sports Management and Inspection	4,955,860	3,494,739	71 %	1,238,965	1,143,946	92 %
Special Needs Education	7,878	2,641	34 %	1,970	1,075	55 %
Sub- Total	6,980,837	4,023,248	58 %	1,745,209	1,399,044	80 %
Sector: Health						
Primary Healthcare	91,348	61,266	67 %	22,837	15,593	68 %
Health Management and Supervision	673,311	396,023	59 %	168,328	131,227	78 %
Sub- Total	764,659	457,289	60 %	191,165	146,820	77 %
Sector: Water and Environment						
Natural Resources Management	227,580	92,949	41 %	56,145	36,627	65 %
Sub- Total	227,580	92,949	41 %	56,145	36,627	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	188,941	85,705	45 %	47,235	27,297	58 %
Sub- Total	188,941	85,705	45 %	47,235	27,297	58 %
Sector: Public Sector Management						
District and Urban Administration	4,286,377	1,302,146	30 %	1,071,594	529,091	49 %
Local Statutory Bodies	497,334	239,370	48 %	124,334	86,095	69 %
Local Government Planning Services	345,141	159,556	46 %	86,785	53,550	62 %
Sub- Total	5,128,851	1,701,072	33 %	1,282,713	668,736	52 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,800	263,067	57 %	115,450	87,446	76 %
Internal Audit Services	130,000	70,782	54 %	32,500	29,630	91 %

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	<i>Sub- Total</i>	591,800	333,849	56 %	147,950	117,076	79 %
Grand Total		53,128,212	7,373,655	14 %	13,281,803	2,740,799	21 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,737,804	2,060,242	55%	934,451	969,092	104%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	354,139	354,139	100%	88,535	177,070	200%
Locally Raised Revenues	1,053,762	921,877	87%	263,441	489,124	186%
Multi-Sectoral Transfers to LLGs_NonWage	1,510,295	0	0%	377,574	0	0%
Pension for Local Governments	517,029	457,073	88%	129,257	196,932	152%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	29,169	122,095	419%	7,292	37,613	516%
Urban Unconditional Grant (Wage)	273,409	205,057	75%	68,352	68,352	100%
Development Revenues	548,573	539,857	98%	137,143	201,966	147%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	310,075	0	0%	77,519	0	0%
Other Transfers from Central Government	0	229,782	0%	0	98,608	0%
Urban Discretionary Development Equalization Grant	238,498	310,075	130%	59,624	103,358	173%
Total Revenues shares	4,286,377	2,600,099	61%	1,071,594	1,171,059	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,409	197,164	72%	68,352	66,415	97%
Non Wage	3,464,394	1,009,713	29%	866,099	424,681	49%
Development Expenditure						
Domestic Development	548,573	95,269	17%	137,143	37,995	28%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,286,377	1,302,146	30%	1,071,594	529,091	49%
C: Unspent Balances						
Recurrent Balances		853,365	41%			
Wage		7,893				
Non Wage		845,472				
Development Balances		444,589	82%			
Domestic Development		444,589				
External Financing		0				
Total Unspent		1,297,954	50%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 2,600,099,000 out of 4,286,377,000 annual budget. This contributed to 61% of the quarterly target of 75%. This is lower than the expected 75% because of local revenues which was not appropriated at only 45%. The cumulative expenditure was at 49%.

Reasons for unspent balances on the bank account

A total of 1,297,954,000(50%) was unspent. This comprised of; Wage of 7,893 which was the balance of one staff who was on interdiction. NWR was 845,472,000 which would be spent in Q2. USMID ISG was 280,560,000. This is funds for retooling which is still undergoing procurement, supplies will be done in third quarter when all ISG funds are released

Highlights of physical performance by end of the quarter

704 Staff salaries paid, 704 staff appraised, 3 minutes of TPC meetings produced, 1 training report in IPPS produced; 704 Salaries paid; 131 pensioners paid, Council assets secured and maintained, one stop - service center operational and accessible, all the open spaces maintained, activities report produced in time, 1 vehicle procured for nusafIII; 1 monitoring report produced on technical support supervision to the Division; USMID Contract Awarded, 9 TPC Minutes Produced, 36 minutes of senior management produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	396,800	283,865	72%	99,200	110,467	111%
Locally Raised Revenues	200,000	136,268	68%	50,000	61,268	123%
Urban Unconditional Grant (Non-Wage)	60,000	44,997	75%	15,000	14,999	100%
Urban Unconditional Grant (Wage)	136,800	102,600	75%	34,200	34,200	100%
Development Revenues	65,000	65,000	100%	16,250	16,904	104%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	65,000	0%	0	16,904	0%
Urban Discretionary Development Equalization Grant	65,000	0	0%	16,250	0	0%
Total Revenues shares	461,800	348,865	76%	115,450	127,371	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,800	102,522	75%	34,200	34,983	102%
Non Wage	260,000	145,545	56%	65,000	47,463	73%
Development Expenditure						
Domestic Development	65,000	15,000	23%	16,250	5,000	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,800	263,067	57%	115,450	87,446	76%
C: Unspent Balances						
Recurrent Balances		35,798	13%			
Wage		78				
Non Wage		35,720				
Development Balances		50,000	77%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		85,798	25%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 348,865,000 out of 461,800,000 annual budget. This contributed to 76% of the annual target of 100%. the cumulative expenditure is Ugx 263,067,000 and the budget spent of 57% planned expenditure for the quarter was Ugx 99.2m but actual expenditure was ugx 110.4This higher than the expected 25% because of local revenues which was warranted above the quarterly target of 25%. The cumulative expenditure was at 76%.

Reasons for unspent balances on the bank account

The unspent balance of discretionary expenditure of Ug 50,000,000 was still under way for procurement electronic tax system, the unspent balance of UGx 35,720,000 was due to nonwage warrant which was approved towards the end of the quarter

Highlights of physical performance by end of the quarter

18 Staff paid salary totaling to Ugx 34,983,000 which is 102% due some arrears paid to two officers who had been on interdiction total expenditure for the quarter was Ugx 87,446,000 which was 87.6%, Ugx 3017,500 was spent on purchase of fuel for generator, receipting media for local revenue collection, printing papers, box files, cartridge for systems printer 1 Financial report prepared and submitted to AG and OAG in August 2019 1 Q4 report produced and submitted to Planner for consolidation and onward submission 3 monthly reports prepared and submitted to Mayor 3 Monthly reconciliations prepared Enforcement of local revenue collection conducted IFMS computers maintained by Ministry of Finance officers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	497,334	278,943	56%	124,334	105,468	85%
Locally Raised Revenues	250,638	93,921	37%	62,660	43,794	70%
Urban Unconditional Grant (Non-Wage)	203,000	152,250	75%	50,750	50,750	100%
Urban Unconditional Grant (Wage)	43,696	32,772	75%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,334	278,943	56%	124,334	105,468	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	31,122	71%	10,924	10,374	95%
Non Wage	453,638	208,248	46%	113,410	75,721	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,334	239,370	48%	124,334	86,095	69%
C: Unspent Balances						
Recurrent Balances						
Wage		1,650				
Non Wage		37,923				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,573	14%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received 278,943,000= representing 56% out of the total budget of 497,334,000=, 3rd quarter wage was planned at 10,924,000= and received 10,924,000= representing 100%. Non-wage was planned at 50,750,000= and received 50,750,000=(100%).

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Reasons for unspent balances on the bank account

The unspent balance of 39,573,000= representing 14% will be spent in 4th quarter.

Highlights of physical performance by end of the quarter

1 Council meeting held and minute written, salaries for 6 political leaders paid, Ex-gratias for 46 LC IV Councilors, 75 LC III Councilors paid.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,436	98,952	71%	34,859	40,934	117%
Locally Raised Revenues	39,000	23,625	61%	9,750	15,825	162%
Sector Conditional Grant (Non-Wage)	44,770	33,577	75%	11,192	11,192	100%
Sector Conditional Grant (Wage)	55,666	41,750	75%	13,917	13,917	100%
Development Revenues	25,071	25,071	100%	6,268	8,357	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	25,071	25,071	100%	6,268	8,357	133%
Total Revenues shares	164,507	124,023	75%	41,127	49,291	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	31,938	57%	13,917	10,200	73%
Non Wage	83,770	55,768	67%	20,942	27,651	132%
Development Expenditure						
Domestic Development	25,071	653	3%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,507	88,359	54%	41,127	37,851	92%
C: Unspent Balances						
Recurrent Balances		11,246	11%			
Wage		9,812				
Non Wage		1,434				
Development Balances		24,417	97%			
Domestic Development		24,417				
External Financing		0				
Total Unspent		35,663	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Production and marketing received funds as below: 1. Locally raised revenue 15,825,000= 2. Sector conditional grant (none wage) 11,193,000= 3. Sector conditional grant (wage) 13,917,000= 4. Development grant 8,357,000= This gives a total release of 49,291,000= for the quarter. The total expenditure for the quarter was summarized as follows: Paid wages to the staffs of production and marketing for the three months totaling to 10,200,000=; non wage expenditure to the tune of 27,651,000= giving a total of 37,851,000= All these funds were spent in line with the budget and workplans for the different sectors of the department. Development component was not utilized in the quarter, however, there is high preparation to utilize all the development funds in the third quarter.

Reasons for unspent balances on the bank account

Development component of the budget was not implemented as expected. This was due to the COVID19 that affected the operations of the department greatly The unspent balances are; 9,812,000= wage, 1,434,000= Non wage , 24,417,000= development giving a total of unspent balances of 35,663,000= and a total cumulative amount spent is 88,359,000=.

Highlights of physical performance by end of the quarter

The department carried out a number of activities as per the workplan. This includes disease surveillance in all the Municipal Divisions, Training of piggery farmers and pork handlers on hygiene and zoonosis, trained farmers on husbandry practices, Inspected agroinput shops for compliance and regulations of counterfeit chemicals in the market.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,162	556,754	81%	172,040	94,861	55%
Locally Raised Revenues	48,226	17,907	37%	12,057	8,262	69%
Sector Conditional Grant (Non-Wage)	107,468	73,357	68%	26,867	19,623	73%
Sector Conditional Grant (Wage)	532,468	465,491	87%	133,117	66,977	50%
Development Revenues	76,497	76,497	100%	19,124	25,499	133%
Sector Development Grant	76,497	76,497	100%	19,124	25,499	133%
Total Revenues shares	764,659	633,252	83%	191,165	120,361	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	532,468	361,537	68%	133,117	121,741	91%
Non Wage	155,694	85,318	55%	38,923	22,309	57%
Development Expenditure						
Domestic Development	76,497	10,434	14%	19,124	2,770	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	764,659	457,289	60%	191,165	146,820	77%
C: Unspent Balances						
Recurrent Balances		109,899	20%			
Wage		103,954				
Non Wage		5,945				
Development Balances		66,063	86%			
Domestic Development		66,063				
External Financing		0				
Total Unspent		175,962	28%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 633,252,000 out of 764,659,000 annual budgets. This made 83% against the cumulative quarterly target of 75%. This is higher than the expected because the sector conditional grant (Wage) was released at 75% against the projection of 50% and likewise, the sector development grant was released at 100% also beyond the 75% projection. On the down side, the local revenue only contributed to 37% against the 75% projection. Notice is made that the budget desk appropriated 25% of local revenue to the department in quarter one with no additional release in quarter two. The council is still paying back the local revenue which was appropriated by parliament as a loan in quarter one. All other revenue sources (sector conditional grant (Non-Wage) was received as planned. The cumulative expenditure of 310,469 at 60% was. This is a result of the due procurement processes but that should allow for compensatory expenditures in the next quarter. Expenditure on wage was at only 55% and that is explained by current sector staffing gap. Likewise, the sector none wage expenditure at 55% was short of the 75% projection, a result delays by internal bureaucratic procedures.

Reasons for unspent balances on the bank account

Cumulatively the sector has registered up to 175,962 ,000 (28%) unspent balance. The domestic development (Development Balances) makes much of this at 85%. With the marked progress of the procurement processes, substantial expenditures in the next quarters should compensate for the deficit. The other substantial under expenditure is for the recurrent costs, specifically wage and none wage at 34%. The City authority has engaged the central government to enable clearance for staff recruitment to address the under expenditure on wage, while the internal administrative process should also allow for all the appropriate quarterly expenditures in the next quarter.

Highlights of physical performance by end of the quarter

49 health workers trained, OPD attendees=55,117, Number of inpatients that visited the Govt. health facilities=7,351, No of deliveries conducted in the Govt. health facilities=1,691, % age of approved posts filled with qualified health workers=56, % age of Villages with functional (existing, trained, and reporting quarterly) VHTs=99%, No of children immunized with Pentavalent vaccine= 1601

Vote:758 Lira Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,495,538	4,591,705	71%	1,623,885	1,312,188	81%
Locally Raised Revenues	51,070	18,063	35%	12,768	7,849	61%
Sector Conditional Grant (Non-Wage)	1,652,754	656,337	40%	413,188	399,657	97%
Sector Conditional Grant (Wage)	4,791,715	3,917,305	82%	1,197,929	904,683	76%
Development Revenues	485,298	485,298	100%	121,325	161,766	133%
Sector Development Grant	485,298	485,298	100%	121,325	161,766	133%
Total Revenues shares	6,980,837	5,077,004	73%	1,745,209	1,473,954	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,791,715	3,462,544	72%	1,197,929	1,134,064	95%
Non Wage	1,703,824	524,539	31%	425,956	258,720	61%
Development Expenditure						
Domestic Development	485,298	36,165	7%	121,325	6,260	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,980,837	4,023,248	58%	1,745,209	1,399,044	80%
C: Unspent Balances						
Recurrent Balances		604,622	13%			
Wage		454,761				
Non Wage		149,861				
Development Balances		449,133	93%			
Domestic Development		449,133				
External Financing		0				
Total Unspent		1,053,755	21%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, education department received 5,077,004,000 out of 6,980,937,000 budget for Education department, contributing to 73% of budgeted revenues for Education budget. This is below the quarterly target by 16% This is because recurrent revenue plan was 1,745,209,000 but outturn was 1473954,000 less by 16%, sector conditional grant wage plan was 1,197,929,000 outturn was 904,683,000 less by 24%, Development grant plan was 121,325,000 but outturn was 161,766,000 more by 33% this was appropriated a by the ministry of FP&ED. The revenue sources which performed below average in quarter three were local revenue which was 61% and secctor unconditional grant non wage this is because schools were closed because of Covid 19 so non wage 97% could not be released to schools And Development grants performed at 33.3%. Cumulative expenditures stood at 58% (4,023,248,000)

Reasons for unspent balances on the bank account

A total of 1,053,735,000 (21%) was unspent. This comprised; Wage 454,761,000 which will be used to pay staff in quarter three, Non wage 149,861,000 which shall be used to procure reading materials for learners, domestic development of 449,133,000 which will be used to pay for various projects under seed schools ie UGIFT, funds for renovation of schools and SFG to schools is 93%.

Highlights of physical performance by end of the quarter

Construction works at Lira Police PS, Otim Tom PS and Ambalal PS ie renovation of Classroom block at Ambalal primary school. Works is ongoing for other projects like latrine construction at Lira Police PS, Supply of desks to schools and renovation of Classrooms at Otim Primary school and Ambalal Primary school...

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,304,315	8,156,968	625%	326,079	39,509	12%
Locally Raised Revenues	51,997	22,307	43%	12,999	8,908	69%
Other Transfers from Central Government	1,129,914	8,042,858	712%	282,479	0	0%
Urban Unconditional Grant (Wage)	122,404	91,803	75%	30,601	30,601	100%
Development Revenues	37,686,323	346,705	1%	9,421,581	259,062	3%
External Financing	24,950,000	0	0%	6,237,500	0	0%
Other Transfers from Central Government	0	346,705	0%	0	259,062	0%
Urban Discretionary Development Equalization Grant	12,736,323	0	0%	3,184,081	0	0%
Total Revenues shares	38,990,638	8,503,673	22%	9,747,660	298,570	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,404	77,758	64%	30,601	26,142	85%
Non Wage	1,181,911	395,241	33%	295,478	266,210	90%
Development Expenditure						
Domestic Development	12,736,323	75,478	1%	3,184,081	0	0%
External Financing	24,950,000	0	0%	6,237,500	0	0%
Total Expenditure	38,990,638	548,477	1%	9,747,660	292,352	3%
C: Unspent Balances						
Recurrent Balances		7,683,970	94%			
Wage		14,045				
Non Wage		7,669,924				
Development Balances		271,227	78%			
Domestic Development		271,227				
External Financing		0				
Total Unspent		7,955,197	94%			

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Summary of Workplan Revenues and Expenditure by Source

Funds received as follows: Quarter 1 Shs. 257,643,451. Quarter 2: Shs. 178,598,596. Quarter 3: SHs. 259,061,555. Quarter 4: Shs. 273, 313,640. Total receipts is Shs. 968,617,242

Reasons for unspent balances on the bank account

Procurement being done in shifts. Lack of road equipment at the entity. Huge amount of funds is for USMID AF, which was at final stages of contract signing.

Highlights of physical performance by end of the quarter

22 km of roads maintained through road gangs, 7 km maintained by mechanized means, while periodic maintenance did 0.4km on Ayago road. 196/215 of trees planted survived along roads. Maintenance of green middle strips and roundabouts also done.

Vote:758 Lira Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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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Quarter3

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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	78,069	51%	37,895	30,860	81%
Locally Raised Revenues	98,935	36,336	37%	23,984	16,949	71%
Urban Unconditional Grant (Wage)	55,645	41,734	75%	13,911	13,911	100%
Development Revenues	73,000	68,000	93%	18,250	34,692	190%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	68,000	0%	0	34,692	0%
Urban Discretionary Development Equalization Grant	73,000	0	0%	18,250	0	0%
Total Revenues shares	227,580	146,069	64%	56,145	65,552	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,645	40,911	74%	13,911	13,544	97%
Non Wage	98,935	28,427	29%	23,984	11,415	48%
Development Expenditure						
Domestic Development	73,000	23,611	32%	18,250	11,668	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,580	92,949	41%	56,145	36,627	65%
C: Unspent Balances						
Recurrent Balances						
Wage		823				
Non Wage		7,909				
Development Balances						
Domestic Development		44,389				
External Financing		0				
Total Unspent		53,120	36%			

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Summary of Workplan Revenues and Expenditure by Source

This quarter, a total sum of 17,347,000= was supposed to be spent on payment of 4 permanent staffs salary. 18,200,000= was supposed to be spent on paying 20 contract/support staffs at Aler Compost Plant but not paid due to limited funds. 3,500,000= was spent on subscription and 800,000= spent on maintenance and weeding of flowers, trees and grass, meanwhile, shillings 175,000= was spent on buying pegging poles, wire mesh, and warning tape for protecting green areas. A sum of 360,000= was spent on Subscription and Airtime. While a sum of 4,608,000= was spent on Environmental Screening and Development of Environment and Social Management Plan for Projects under Uganda Road Fund. 5,058,000= was spent of Sensitization on Environment, Social Health and Safety Issues on USMID AF roads. And 2,000,000= was spent on 2 Radio Talk Show on Solid Waste, Wetlands and Environmental Conservation and protection. Finally, shillings 20,000,000= was spent on Land surveying and titling, local area planning, sensitization on physical planning of Council Land. 20,000,000= was spent on procurement of PPEs, 500,000= IT equipment, 1,363,000= stationery, and 8,000,000= spent on sensitization on environment, social health and safety issues. 46,000= was spent on buying ant killer and 572,000=was spent on fuel for monitoring.

Reasons for unspent balances on the bank account

Requisition process ongoing, pending final approval Delay in seeking for clearance Water system down community defiant to comply to wetlands protection lack of transport

Highlights of physical performance by end of the quarter

Salary of both 3 permanent and 18 support staffs pending payment to be handle in quarter 4 Allowance for transport and housing not paid but expected to be paid in quarter 4 Maintenance of trees and Flowers and planting of new ones done Green areas protected Land Surveying and Titling Process ongoing and mark stone planted Airtime and subscription done Environmental Screening and Environment and Social Management Plans compiled 3 Radio Talk Shows at Unity FM and Voice of Lango on Solid waste and Environment and Social Issues management, Environmental Conservation and Protection undertaken. obtained NEMA certificate demarcated 10 kilometers of wetlands procured PPEs

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,941	81,262	59%	34,235	29,779	87%
Locally Raised Revenues	56,625	21,025	37%	14,156	9,700	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,316	15,237	75%	5,079	5,079	100%
Urban Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
Development Revenues	52,000	51,700	99%	13,000	35,600	274%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	8,000	51,700	646%	2,000	35,600	1780%
Urban Discretionary Development Equalization Grant	44,000	0	0%	11,000	0	0%
Total Revenues shares	188,941	132,962	70%	47,235	65,379	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	40,627	68%	15,000	14,164	94%
Non Wage	76,941	28,978	38%	19,235	13,133	68%
Development Expenditure						
Domestic Development	52,000	16,100	31%	13,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,941	85,705	45%	47,235	27,297	58%
C: Unspent Balances						
Recurrent Balances						
		11,657	14%			
Wage		4,373				
Non Wage		7,284				
Development Balances						
		35,600	69%			
Domestic Development		35,600				
External Financing		0				
Total Unspent		47,257	36%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative sum for three quarters of Ugx 132,962,000 out of planned 188,941,000 giving 70% of the annual budget. All funds were received as planned. Expenditures was at 45% (Ugx 85,705,000). The unspent balance amounting to Ugx 11,657,000 constituting to 14% will be spent in Q4 from the salary and fund meant for Gender mainstreaming.

Reasons for unspent balances on the bank account

A total of Ugx 11,567,000 (14%) was unspent. This comprised; Wage Ugx 4,373,000 which will be used to recruit staff of the department, Non wage Ugx 7,284,000 which is balance of local revenues to be used for incapacity and funerals and also money for gender mainstreaming that accumulates till June 2021.

Highlights of physical performance by end of the quarter

Groups for UWEP (22), YLP(8) and Disability (12) were formed; Four Care centers monitored; 2 reports submitted to Ministries; 1 Development plan and budget worked on; council for the youth, women, elders and Disability met three times each; two motorcycles serviced; stationery and computer accessories replenished; seven support staff paid.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,141	145,194	67%	54,285	51,564	95%
Locally Raised Revenues	98,141	55,941	57%	24,535	21,813	89%
Urban Unconditional Grant (Non-Wage)	65,000	48,753	75%	16,250	16,251	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	128,000	95,000	74%	32,000	68,682	215%
External Financing	43,000	10,000	23%	10,750	10,000	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	85,000	0%	0	58,682	0%
Urban Discretionary Development Equalization Grant	85,000	0	0%	21,250	0	0%
Total Revenues shares	345,141	240,194	70%	86,285	120,246	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	163,141	84,753	52%	41,285	26,800	65%
Development Expenditure						
Domestic Development	85,000	34,303	40%	21,250	13,250	62%
External Financing	43,000	0	0%	10,750	0	0%
Total Expenditure	345,141	159,556	46%	86,785	53,550	62%
C: Unspent Balances						
Recurrent Balances						
		19,941	14%			
Wage		0				
Non Wage		19,941				
Development Balances						
		60,697	64%			
Domestic Development		50,697				
External Financing		10,000				
Total Unspent		80,638	34%			

Vote:758 Lira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 240,194,000= representing 70% out of 345,141,000= annual budget. Local revenue cumulate outturn received was 55,941,000= representing 57% of the total budget, planned for 3rd quarter was 86,285,000= . Urban Conditional grant Non-wage planned was 16,250,000= received 16,251,000= (100%), Wage planned 13,500,000= during quarter 3 and received 13,500,000= (100%).

Reasons for unspent balances on the bank account

A total of 80,638,000= representing 34% was not spent in third quarter, the money will be spent in 4th quarter for Buying Motorcycles.

Highlights of physical performance by end of the quarter

9 cumulative minutes of TPC meetings produced, Draft development plan III produced, Q2 report produced, 2 staff appraised from the Department in the 3rd quarter.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,000	79,066	66%	30,000	34,066	114%
Locally Raised Revenues	50,000	26,566	53%	12,500	16,566	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	35,000	26,250	75%	8,750	8,750	100%
Development Revenues	10,000	10,000	100%	2,500	6,904	276%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	10,000	0%	0	6,904	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	130,000	89,066	69%	32,500	40,969	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	17,790	51%	8,750	5,930	68%
Non Wage	85,000	46,672	55%	21,250	19,860	93%
Development Expenditure						
Domestic Development	10,000	6,321	63%	2,500	3,840	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,000	70,782	54%	32,500	29,630	91%
C: Unspent Balances						
Recurrent Balances						
		14,604	18%			
Wage		8,460				
Non Wage		6,144				
Development Balances						
		3,679	37%			
Domestic Development		3,679				
External Financing		0				
Total Unspent		18,283	21%			

Vote:758 Lira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 79,066,000 out of 130,000,000 annual budget. This contributed to 61% of the target of 75%. This is lower than the expected because no local revenue was appropriated in second quarter . All other revenue sources were received as planned. The cumulative expenditure was at 54%.

Reasons for unspent balances on the bank account

A total of 14,603,000(21%) was unspent. This comprised; Non-Wage 6,144,000 . The 8,460,000 wage will be used to hand handle wage increments and domestic development will be spent in next quarter

Highlights of physical performance by end of the quarter

1. Second quarter internal auditing report produced 2. Third quarter internal auditing supervision and monitoring report submitted 3. Salary for three months paid 4.PBS report for second quarter submitted 5.UPE audit report produced in 19 government aided primary schools

Vote:758 Lira Municipal Council

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,399	30,662	53%	14,600	11,870	81%
Locally Raised Revenues	34,696	12,885	37%	8,674	5,944	69%
Sector Conditional Grant (Non-Wage)	8,103	6,077	75%	2,026	2,026	100%
Urban Unconditional Grant (Wage)	15,600	11,700	75%	3,900	3,900	100%
Development Revenues	32,000	33,000	103%	8,000	22,092	276%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	33,000	0%	0	22,092	0%
Urban Discretionary Development Equalization Grant	32,000	0	0%	8,000	0	0%
Total Revenues shares	90,399	63,662	70%	22,600	33,962	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,600	10,767	69%	3,900	3,921	101%
Non Wage	42,799	15,106	35%	10,700	4,149	39%
Development Expenditure						
Domestic Development	32,000	16,834	53%	8,000	6,926	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,399	42,706	47%	22,600	14,996	66%
C: Unspent Balances						
Recurrent Balances		4,790	16%			
Wage		933				
Non Wage		3,856				
Development Balances		16,166	49%			
Domestic Development		16,166				
External Financing		0				
Total Unspent		20,956	33%			

Vote:758 Lira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter of the FY 2020/21, the Department of Trade, Industry and Investment expended shs (000's) 14,996 which was 66% performance for the quarter. The cumulative performance was shs (000's) 27,710 (31%) of approved shs (000's) 90,399.

Reasons for unspent balances on the bank account

There was unspent balance on the sector vote of shs (000's) 20,956 during the quarter being wage balance of shs (000's) 933, non wage of shs (000's) 3,856 and domestic development funds of shs (000's) 16,166 meant for business forum conference and inspections of businesses for law compliance, technical support supervision to SMSEs/industrialists, etc which funds were 4th quarter activities but funds released during 3rd quarter.

Highlights of physical performance by end of the quarter

The following key activities were implemented and resultant outputs achieved during the quarter: Trade awareness and sensitization conducted on Voice of Lango FM Radio Station; Field Technical Support and Guidance provided to MSMEs and Value Addition Faculties; Market information collected, analyzed and disseminated; technical support supervision and monitoring of cooperatives conducted; cooperatives audited; support supervision and guidance provided to division on tourism prioritization in development plans; LED investment profiles developed and monthly staff allowances and salaries paid.

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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 TPC meetings held and minutes recorded, weekly senior management and departmental meetings conducted and minute action point produced, quarterly reporting submitted to the relevant authority and quarterly departmental monitoring reports produced, One Stop Centre established, Team building activities conducted, workshop reports produced	9 technical planning committee meetings held, 9 minutes recorded, all offices cleaned. 36 minutes of senior management meeting produced			3 technical planning committee meetings held, 3 minutes recorded, all offices cleaned. 12 minutes of senior management meeting produced
211101 General Staff Salaries	273,409	197,164	72 %		66,415
211103 Allowances (Incl. Casuals, Temporary)	63,307	41,778	66 %		16,427
213001 Medical expenses (To employees)	10,000	4,249	42 %		1,250
213002 Incapacity, death benefits and funeral expenses	10,000	9,600	96 %		5,000
221001 Advertising and Public Relations	20,000	3,970	20 %		0
221002 Workshops and Seminars	40,000	13,494	34 %		4,205
221007 Books, Periodicals & Newspapers	5,000	1,857	37 %		857
221009 Welfare and Entertainment	47,000	30,622	65 %		10,103
221011 Printing, Stationery, Photocopying and Binding	11,000	2,165	20 %		1,100
221012 Small Office Equipment	5,000	1,800	36 %		800
221017 Subscriptions	5,964	1,192	20 %		0
222001 Telecommunications	6,000	2,220	37 %		1,020
222002 Postage and Courier	2,000	742	37 %		342
223004 Guard and Security services	30,000	5,200	17 %		0
223005 Electricity	10,000	5,900	59 %		3,900
223006 Water	7,000	4,100	59 %		3,100
224004 Cleaning and Sanitation	6,000	2,225	37 %		1,025

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224005	Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
225001	Consultancy Services- Short term	37,000	13,137	36 %	4,970
225002	Consultancy Services- Long-term	274,295	6,000	2 %	6,000
227001	Travel inland	15,134	13,797	91 %	770
227002	Travel abroad	45,000	0	0 %	0
227004	Fuel, Lubricants and Oils	23,504	17,213	73 %	1,513
228002	Maintenance - Vehicles	16,792	5,934	35 %	4,191
273101	Medical expenses (To general Public)	70,029	14,005	20 %	0
282102	Fines and Penalties/ Court wards	40,000	0	0 %	0
Wage Rect:		273,409	197,164	72 %	66,415
Non Wage Rect:		731,025	165,275	23 %	56,624
Gou Dev:		77,000	35,924	47 %	9,949
External Financing:		0	0	0 %	0
Total:		1,081,434	398,363	37 %	132,988
Reasons for over/under performance:		only 45% of local revenue was collected			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) Staff will be placed at both LMC and Divisions	(63) 63% staff positions filled to date.	()	(63)63% staff positions filled to date.	
%age of staff appraised	(99%) Staff will be appraised at both LMC and Divisions	(75) 75% staff appraised to date both at the Center and Divisions.	()	(75)75% staff appraised to date both at the Center and Divisions.	
%age of staff whose salaries are paid by 28th of every month	(100%) At both Headquarters and divisions	(100) At both Headquarters and division	()	(100)At both Headquarters and division	
%age of pensioners paid by 28th of every month	(100%) At both Headquarters and divisions	(100) At both Headquarters and divisions	()	(100)At both Headquarters and divisions	
Non Standard Outputs:	717 staffs at Municipal, Divisions, schools and health centers appraised and salaries paid; staff recruited; Payroll verified; senior management meeting held and minute recorded; reward and sanction committee meeting held and minutes recorded	1 training conducted report produced, 704 staff salaries paid, 131 pensioners paid.		1 training conducted report produced, 704 staff salaries paid, 131 pensioners paid.	
221003	Staff Training	10,000	10,151	102 %	7,054
221004	Recruitment Expenses	10,000	2,000	20 %	0
227001	Travel inland	6,000	4,100	68 %	900

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282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,100	31 %	900
Gou Dev:	10,000	10,151	102 %	7,054
External Financing:	0	0	0 %	0
Total:	30,000	16,251	54 %	7,954

Reasons for over/under performance: Low collection of local revenues

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.	(2) 2 Staff Capacity Building Workshops conducted	()	(2)2 Staff Capacity Building Workshops conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan approved at Municipal Council level and at Division level for each Division.	(1) 1 Capacity Building Plan in place	()	(1)1 Capacity Building Plan in place
Non Standard Outputs:	capacity needs assessment report produced; 4 staff trained; quarterly capacity building workshop conducted in all the four Division and report written; new staff inducted and report written;			
221003 Staff Training	33,000	26,396	80 %	15,146
221009 Welfare and Entertainment	15,002	10,491	70 %	5,846

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	0
Gou Dev:	40,002	35,636	89 %	20,991
External Financing:	0	0	0 %	0
Total:	48,002	36,886	77 %	20,991

Reasons for over/under performance: Low collection of local revenue

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	quarterly supervision and monitoring of Division projects conducted and report generated	3support supervision monitoring conducted at lower local governments and reports produced		1 support supervision monitoring conducted at lower local governments and reports produced

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211103 Allowances (Incl. Casuals, Temporary)	15,000	11,250	75 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,750

Reasons for over/under performance: NA

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs: Tender advertised on public gazette; Official announcements sent on media; radio talk show; subscription to professional bodies. sensitization and radio talk show, USMID Achoievements documented and disseminated to public

211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,000
225001 Consultancy Services- Short term	5,000	1,548	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,000
Gou Dev:	5,000	1,548	31 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,548	77 %	2,000

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs: Pension and gratuity paid to all pensioners, Pay slips produced

212102 Pension for General Civil Service	517,029	433,976	84 %	174,030
213004 Gratuity Expenses	354,139	323,405	91 %	154,195
221012 Small Office Equipment	1,300	260	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872,469	757,641	87 %	328,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872,469	757,641	87 %	328,225

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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N/A				
Non Standard Outputs:				
225001 Consultancy Services- Short term	6,000	1,200	20 %	0
228002 Maintenance - Vehicles	150,000	20,530	14 %	20,530
228004 Maintenance – Other	94,000	3,078	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,000	24,808	10 %	20,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	24,808	10 %	20,530
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
	Data captured; payroll managed, printed, and displayed; system updated			
221011 Printing, Stationery, Photocopying and Binding	5,200	3,783	73 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,783	73 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,783	73 %	1,250
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:				
	2 records staff trained in records management; Division staff trained on records management			
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,227	37 %	1,027
221011 Printing, Stationery, Photocopying and Binding	4,000	1,485	37 %	685
221012 Small Office Equipment	2,000	720	36 %	320
222003 Information and communications technology (ICT)	4,000	550	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,982	31 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,982	31 %	2,032
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Letters distributed, documents archived and retrieved			Letters distributed, documents archived and retrieved
227001 Travel inland	10,406	9,942	96 %		7,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,406	9,942	96 %		7,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,406	9,942	96 %		7,889
Reasons for over/under performance:	NA				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement plan generated and approved; contracts advertised; Bids solicited; contracts evaluated; contracts approved and awarded; quarterly procurement report submitted;	Two (2) procurement meetings conducted at USMID secretariat and report produced, open domestic bidding submitted and evaluated, Procurement report for FY 2019/20 submitted to Gulu Regional office, Procurement plan consolidated and submitted to PPDA Headquarters. USMID Contract awarded			Two (2) procurement meetings conducted at USMID secretariat and report produced, open domestic bidding submitted and evaluated, USMID Contract awarded, Procurement plan consolidated and submitted to PPDA Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	16,000	14,681	92 %		1,481
221002 Workshops and Seminars	6,000	6,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	920	31 %		0
221012 Small Office Equipment	2,000	610	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,681	92 %		1,481
Gou Dev:	11,000	7,530	68 %		0
External Financing:	0	0	0 %		0
Total:	27,000	22,211	82 %		1,481
Reasons for over/under performance:	delays in procurement				
Lower Local Services					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	technical planning committee, Executive Committee; Council, Standing committee; Parish Development committee meetings held and minutes recorded, community sensitized and report generated; Joint monitoring for Division Projects and report generated; revenue assessed, enumerated, mobilized, collected and report produced; garbage collected and dumped at the dump site				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) TCs Home of residence	()		()	()
No. of vehicles purchased	(1) TCs Vehicle	()		()	()
No. of motorcycles purchased	(5) Admin, Planning	()		()	()
Non Standard Outputs:					
312201 Transport Equipment	17,000	0	0 %		0
312203 Furniture & Fixtures	17,000	2,200	13 %		0
312211 Office Equipment	29,496	2,280	8 %		0
312213 ICT Equipment	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,496	4,480	5 %		0
External Financing:	0	0	0 %		0
Total:	95,496	4,480	5 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	273,409	197,164	72 %		66,415
<i>Non-Wage Reccurent:</i>	1,954,099	1,009,713	52 %		424,681
<i>GoU Dev:</i>	238,498	95,269	40 %		37,995
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,466,006	1,302,146	52.8 %		529,091

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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	(2020-07-15) Annual performance report submitted to Town Clerk Easy access to Financial information to the Department Timely reporting and preparation of reports Easy access to IFMS computer while preparing Financial Accounts In Kampala Facilitation of travel to AG office for consultation and guidance	() 1 Half year financial report produced and submitted to AG 1 Annual performance report produced and submitted to Town clerk 9 monthly reports produced and submitted to office of the Mayor		(2021-02-15)Submission of Half Year Financial reports to AG and OAG preparation fo nine months Financial reports Submission of Nine months financial reports to AG	(2021-02-15)one report of half year financial report was produced and submitted to Ag on the 15/02/2021 Annual performance report was prepared and submitted to MOFPED
Non Standard Outputs:	N/A				
211101 General Staff Salaries	136,800	102,522	75 %		34,983
211103 Allowances (Incl. Casuals, Temporary)	50,209	42,297	84 %		13,425
221001 Advertising and Public Relations	500	100	20 %		0
221006 Commissions and related charges	30,000	2,530	8 %		0
221007 Books, Periodicals & Newspapers	990	98	10 %		0
221008 Computer supplies and Information Technology (IT)	6,601	1,470	22 %		150
221011 Printing, Stationery, Photocopying and Binding	60,000	41,387	69 %		10,389
221012 Small Office Equipment	1,000	750	75 %		250
221014 Bank Charges and other Bank related costs	3,000	2,704	90 %		854
221017 Subscriptions	1,200	740	62 %		500
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	16,223	11,076	68 %		5,129
227004 Fuel, Lubricants and Oils	4,000	2,700	68 %		700
228004 Maintenance – Other	1,077	510	47 %		0
Wage Rect:	136,800	102,522	75 %		34,983
Non Wage Rect:	176,800	107,861	61 %		31,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	313,600	210,383	67 %		66,880
Reasons for over/under performance:					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(67000000) 4 Minutes from quarterly meetings 7 Reports production OSR registers produced 5 sensitization workshops held 4 radio talk shows held 10 legal documents distributed to Divisions Reports to TPC	() 3 minutes for quarterly meetings conducted 7 registers for own source revenue produced 3 sensitization reports produced 1 radio talk show conducted		(16750000)Distribution of demand notes Handling of appeals from dissatisfied tax payers Collection of revenue	()Demand notes for collection of own source revenue were distributed Revenue to a tune of Ugx 706m was realized Revenue registers for seven revenue sources updated Mobilization and sensitization was conducted
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. Data base for OSR properly managed and timely update Collection of accurate data on tax payers collected and stored 4 workshops for LC1 and LC2 chairpersons and their deputies for all the 4 divisions maintenance of database timely installation of antivirus	() 3 quarterly reports on the performance of LGHT produced 1 register for LGHT produced 3 mobilisation and sensitization reports produced		(10000000)Distribution of demand notes Handling of appeals from dissatisfied tax payers Collection of revenue	()demand notes for collection of LGHT were distributed LGHT register was updated registration of tax payers was conducted

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Value of Other Local Revenue Collections	(3188880000)	()	(79722000)	()
	Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports. Preparation of Supplementary property tax valuation roll presentation of report of property owners association to TPC and Excom Updated revenue registers for Property tax, Business lenience, LST, LHT, Street Parking, Signposts and Billboards, and Street parking Training of Finance staff on data entry using Local revenue data management system)Distribution of demand notes Handling of appeals from dissatisfied tax payers Collection of revenue rewarding of best tax payers updating of revenue registers data capture 7 revenue registers produced for Business lenience, LST, LHT, property rates, Park fees, market dues, street parking and sign posts/ billboards	
Non Standard Outputs:	Attending workshops organized by MOFPED, MOLG, LGFC, USMID		Attending workshops organized by MOFPED, MOLG, LGFC, USMID rewarding of best tax payers reward to Divisions that have excelled by meeting targets	
211103 Allowances (Incl. Casuals, Temporary)	12,900	5,318	41 %	2,738
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	5,000	5,000	100 %	5,000
221017 Subscriptions	1,600	820	51 %	500
222001 Telecommunications	1,500	300	20 %	0
222003 Information and communications technology (ICT)	40,000	0	0 %	0
227001 Travel inland	26,200	18,830	72 %	5,590
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	1,360	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	16,628	43 %	8,828
Gou Dev:	65,000	15,000	23 %	5,000
External Financing:	0	0	0 %	0
Total:	104,000	31,628	30 %	13,828
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	() N/A	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()	()
Non Standard Outputs:	Medical support reports from health centres	Ugx 257000 was spent towards medical bills to on staff	Medical support reports from health centres number of staff provided with medical support	Ugx 257000 was spent towards medical bills to on staff
213001 Medical expenses (To employees)	1,285	257	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,285	257	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285	257	20 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly reports to Mayor and TPC Quarterly reports to TPC Bi annual reports to AG	Facilitation for submission of reports to AG and follow up of unresolved issues on Financial reports 3 Quarterly report produced for the quarter and submitted to Planning unit for onward consolidation 9 reconciliation reports for all accounts of council 9 Monthly reports produced and submitted to office of mayor Facilitation of staff in preparation of Half year reports	9 monthly reports to TPC and Mayor 3 Quarterly report to TPC 9 reconciliations for each account of council (seven accounts)	Facilitation for submission of reports to AG and follow up of unresolved issues on Financial reports 1 Quarterly report produced for the quarter and submitted to Planning unit for onward consolidation 3 reconciliation reports for all accounts of council 3 Monthly reports produced and submitted to office of mayor Facilitation of staff in preparation of Half year reports
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,600	53 %	0
227001 Travel inland	5,000	4,720	94 %	3,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,320	79 %	3,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,320	79 %	3,720
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) One copy of Final accounts Submitted to OAG in Gulu by 31st August. One report on Response to audit queries raised in the management letter from OAG passing journals for bank charges and transfers to TSA accounts 12 Reconciliation reports for all bank accounts of Council, Journal entries, preparation of Final Accounts Requesting for funding budget for bank charges and loading of cash flows o enable reconciliation of TSA account	() Ugx 983000 spent on submission of reports to OAG in Gulu and attending meetings 1 half year financial report produced reconciliation of TSA account Facilitation for submission of requests for b	(2021-02-15)1 Half year financial report submitted to AG Reconciliation of Tsa account and 6 commercial bank accounts Passing journals for 6 commercial banks Seeking for support from service desk and MOFPED Submission of requests for loading cash flows and voiding bounced payments from quality assurance desk at AG office 9 reconciliations produced for seven accounts of council ravel to MOFPED for support in preparation of nine Months Financial report and submission to AG	()Ugx 983000 spent on submission of reports to OAG in Gulu and attending meetings 1 half year financial report produced reconciliation of TSA account Facilitation for submission of requests for b
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Non Standard Outputs:

N/A

227001 Travel inland	4,915	983	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,915	983	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915	983	20 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

N/A

GGenerator fuel for stand by generator worth UG x 3,000,000
 Catridges for system printers worth UGx 2,000,000
 Cattons of printing papers worth ugx 1,000,000
 Maintenance of IFMS computers worth UGx 1,000,000
 generator fuel for stand by generator
 Catridges for system printers
 Cattons of printing papers
 Maintenance of IFMS computers

Ugx. 3,017,500 was spent on fuel for systems generator

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221016 IFMS Recurrent costs	30,000	13,496	45 %	3,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,496	45 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,496	45 %	3,018
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>136,800</i>	<i>102,522</i>	<i>75 %</i>	<i>34,983</i>
<i>Non-Wage Reccurent:</i>	<i>260,000</i>	<i>145,545</i>	<i>56 %</i>	<i>47,463</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>15,000</i>	<i>23 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>461,800</i>	<i>263,067</i>	<i>57.0 %</i>	<i>87,446</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for 6 Political leaders paid. Contracts Committee meetings held minutes written. 12 Council meetings held and minutes written. 6 Committee meetings held and minutes produced and signed.	Salaries for 18 Political leaders paid for 9 months. Contracts Committee meetings held minutes written. 4 Council meetings held and minutes written. 1 meeting per Committee held out of 5 committees and minutes produced ,signed and filed.		Salaries for 6 Political leaders paid for 3 months. Contracts Committee meetings held minutes written. 1 Council meeting held and minute written. 1 meeting per Committee held out of 5 committees and minutes produced and signed.	Salaries for 6 Political leaders paid for 3 months. Contracts Committee meetings held minutes written. 1 Council meeting held and minute written. 2 meetings per Committee held out of 5 committees and minutes produced and signed.
211101 General Staff Salaries	43,696	31,122	71 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	39,604	7,921	20 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	800	20 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,634	1,926	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	4,000	1,140	29 %		340
222001 Telecommunications	2,000	400	20 %		209
227001 Travel inland	8,096	1,948	24 %		274
227004 Fuel, Lubricants and Oils	2,500	1,500	60 %		0
Wage Rect:	43,696	31,122	71 %		10,374
Non Wage Rect:	88,835	16,035	18 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,531	47,157	36 %		11,197
Reasons for over/under performance:	None.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Allowances Contracts Committee paid. Allowances of Evaluation Committee paid.	6 Allowances to Contracts Committee paid. 6 Allowances of Evaluation Committee paid.	Allowances to Contracts Committee paid. Allowances of Evaluation Committee paid.	2 Allowances to Contracts Committee paid. 2 Allowances of Evaluation Committee paid.
211103 Allowances (Incl. Casuals, Temporary)	8,212	4,188	51 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,212	4,188	51 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,212	4,188	51 %	2,300
Reasons for over/under performance:	None.			
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.	(4) 4 Council meetings held and minutes produced. Ex-gratia allowances paid to 46 Councilors at LCIV, LC III, LCII and LC Is for 9 months.	(1)6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated.	(1)1 Council meeting held and minute produced. Ex-gratia allowances paid to 46 Councilors at LCIV for one month, 75 LC III Councilors and LC IIs, 1s paid and report generated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	343,832	184,102	54 %	72,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,832	184,102	54 %	72,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,832	184,102	54 %	72,598
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Committee meetings held and minutes recorded in four quarters or yearly. Issued invitation for Committee meetings. Committee meetings conducted and minutes written.	1 Committee meeting held and minutes recorded in four quarters or yearly. Issued invitation for Committee meetings. Committee meetings conducted and minutes written.	1 Committee meeting held and minutes recorded in four quarters or yearly. Issued invitation for Committee meetings. Committee meetings conducted and minutes written.	1 Committee meeting held and minutes recorded in four quarters or yearly. Issued invitation for Committee meetings. Committee meetings conducted and minutes written.
211103 Allowances (Incl. Casuals, Temporary)	7,001	1,400	20 %	0
221009 Welfare and Entertainment	5,000	2,373	47 %	0

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227001 Travel inland	758	151	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,759	3,924	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,759	3,924	31 %	0
Reasons for over/under performance:	None.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,696</i>	<i>31,122</i>	<i>71 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>453,638</i>	<i>208,248</i>	<i>46 %</i>	<i>75,721</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>239,370</i>	<i>48.1 %</i>	<i>86,095</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Preparation of farmers to benefit from OWC programme; Train farmers on better agronomic and husbandry practices;	A total of 154 farmers trained in their respective fields i.e. meat handling and hygiene, piggery/pork production and hygiene and fruit trees management for enhanced profitability.		Preparation of farmers to benefit from OWC programme; Train farmers on better agronomic and husbandry practices;	Prepared Piggery farmers and trained them on better husbandry practices. total of fifty six farmers were trained of which 13 were females dealing in pork business.
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %		2,400
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
227001 Travel inland	6,200	4,650	75 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,250	75 %		4,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,250	75 %		4,950
Reasons for over/under performance: Limitations resulting from Covid 19 restrictions reduced our direct interactions with the farmers.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Exposure of the technical, political and farmers to new technologies for adoption.	Three trainings conducted so far on meat handling and hygiene, piggery production and hygiene and poultry promotion strategies.		Exposure of the technical, political and farmers to new technologies for adoption.	Trained piggery farmers on husbandry practices that enhance profits.
227001 Travel inland	15,000	11,250	75 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,250	75 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,250	75 %		3,750
Reasons for over/under performance: Nil					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Have a farmers forum where farmers can discuss their challenges freely form a MSIP for the key enterprises	Farmers groups are gradually changed into SACCOs in anticipation for government support e.g. emyooga, Parish Development Model etc.	Have a farmers forum where farmers can discuss their challenges freely form a MSIP for the key enterprises	Organized farmers groups into farmers cooperatives and village Savings and Loans associations. 5 SACCOs have been formed.
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,200
227004 Fuel, Lubricants and Oils	4,200	3,000	71 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,600	73 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,600	73 %	2,765

Reasons for over/under performance: Government programs have been disappointing the farmers and every time an extension worker urges them to form groups ,most of them refer to those programs.

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

N/A

Non Standard Outputs:	Assorted surgical equipments, computer laptops, tablets, assorted computer appliances, coloured printer and cultivated assets for demo. setting procured.	Assorted surgical equipments, computer laptops, tablets, assorted computer appliances, coloured printer and cultivated assets for demo. setting procured.	Not done	
312213 ICT Equipment	13,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,900	0	0 %	0

Reasons for over/under performance: Will be procured in the next quarter.

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

N/A

Non Standard Outputs:	6500 ruminants and 1000 swine slaughtered quarterly	6500 ruminants and 1000 swine slaughtered quarterly	6845 animals slaughtered at Lira Municipal Abattoir in the quarter whereas 1390 swine were also slaughtered and consumed.	
227001 Travel inland	5,000	3,750	75 %	1,254

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,254

Reasons for over/under performance: Nil

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of 500 pets; vaccinate 10000 birds against NCD Vaccination of ruminants Mass treatment of 1000 animals in the year.	23,000 birds vaccinated against NCD within the three quarters of the year. Less number of pets were vaccinated as compared to the planned figure of 500.	Vaccination of 500 pets; vaccinate 10000 birds against NCD Vaccination of ruminants Mass treatment of 1000 animals in the year.	4,000 broilers vaccinated against NCD, 2390 local poultry vaccinated against NCD; 28 pets vaccinated against rabies. Also five families were counselled and recovered from the scare of suspected rabid dog bites, which usually carry a lot of trauma. Of the five counselled two were recommended for prophylaxis.
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227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: There was no supply of vaccines for rabies from the ministry.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop disease surveillance carried out quarterly in all the divisions.	Three disease surveillance visits conducted successfully.	Crop disease surveillance carried out quarterly in all the divisions.	Carried out disease surveillance on crop pests and diseases within the Former Municipal council boarders.
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227001 Travel inland	5,000	1,709	34 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,709	34 %	709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,709	34 %	709

Reasons for over/under performance: Planting season had just started so there was little on the ground.

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Agricultural statistics and information sourced, processed and disseminated to the various stakeholders for proper planning	Data collected only in first and second quarters.	Agricultural statistics and information sourced, processed and disseminated to the various stakeholders for proper planning	No statistics and data collected
227001 Travel inland	5,000	1,600	32 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,600	32 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,600	32 %	600
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	train a technician in the operation of the artificial Insemination kit and to inseminate the stock.	Facilitated the assistant agricultural officer to acquire knowledge on management of urban farming.	train a technician in the operation of the artificial Insemination kit and to inseminate the stock.	Facilitated the assistant agricultural officer to acquire knowledge on management of urban farming.
221003 Staff Training	770	192	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770	192	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770	192	25 %	0
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	To ensure 15000 animals are inspected and sold in Umoja Market Carry out disease surveillance in all the divisions	Three disease surveillance visits done in the three quarters.	To ensure 15000 animals are inspected and sold in Umoja Market Carry out disease surveillance in all the divisions	carried out disease surveillance on suspected outbreak of black quarters in the Municipal divisions. The results turned out negative in all the divisions. However, there were cases confirmed in the nearby subcounty of Adekokwok where vaccination of stock was done to stop the spread to other areas.
224004 Cleaning and Sanitation	500	185	37 %	85
224005 Uniforms, Beddings and Protective Gear	800	297	37 %	137

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227001 Travel inland	2,700	540	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,022	26 %	222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,022	26 %	222

Reasons for over/under performance: Laboratory samples were not processed as there were no reagents at the regional laboratory in lira.

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	pay salaries for agriculture extension workers for twelve months; pay housing, trnsport and lunch allowances to the extension officers for twelve months	Paid a cumulative salaries for nine months and allowances for seven months.	pay salaries for agriculture extension workers for twelve months; pay housing, trnsport and lunch allowances to the extension officers for twelve months	Paid salaries and allowances for all staffs in the department for the quarter..
211101 General Staff Salaries	55,666	31,938	57 %	10,200
211103 Allowances (Incl. Casuals, Temporary)	17,280	16,416	95 %	12,966
227001 Travel inland	2,720	979	36 %	435
Wage Rect:	55,666	31,938	57 %	10,200
Non Wage Rect:	20,000	17,395	87 %	13,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,666	49,333	65 %	23,601

Reasons for over/under performance: Local revenue allocation has been reducing constantly and this could not allow the department to operate smoothly.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	procure a laptop computer for the department	Not done	procure a laptop computer for the department	Not done
312213 ICT Equipment	1,171	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,171	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,171	0	0 %	0

Reasons for over/under performance: planned for next quarter.

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	procure cultivated inputs for demonstrations		procure cultivated inputs for demonstrations	

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N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) completion of the slaughter slab at Umoja Market for swine slaughter	()	()	
Non Standard Outputs:	completion of the slaughter slab at Umoja Market for swine slaughter	Not Done	completion of the slaughter slab at Umoja Market for swine slaughter	Not done
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312104 Other Structures	8,000	653	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	653	7 %	0
External Financing:	0	0	0 %	0
Total:	10,000	653	7 %	0
Reasons for over/under performance: Scheduled for forth quarter.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,666</i>	<i>31,938</i>	<i>57 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>83,770</i>	<i>55,768</i>	<i>67 %</i>	<i>27,651</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>653</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,507</i>	<i>88,359</i>	<i>53.7 %</i>	<i>37,851</i>

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) At PAG HCIV	(9546) At PAG HCIV		(25000)At PAG HCIV	(3883)At PAG HCIV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(50000) Provision of care and pentavalent vaccine	(617) Under five Children immunized with pentavalent vaccine at PAG Mission HC IV = 617		(12500)Provision of care and pentavalent vaccine	(92)Under five Children immunized with pentavalent vaccine at PAG Mission HC IV = 92
Non Standard Outputs:		Integrated out reaches, support supervision, Allowances to support staffs		Integrated out reaches, support supervision, Allowances to support staffs	Integrated out reaches, support supervision, Allowances to support staffs
263367 Sector Conditional Grant (Non-Wage)	20,299	15,225	75 %		5,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,299	15,225	75 %		5,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,299	15,225	75 %		5,075
Reasons for over/under performance: Community mobilization and outreach in the context of COVID-19 has been specifically very challenging					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(67) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(67) Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08		(67)Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	(67)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 orientation of Health workers and community members on integrated health programs	(2) Nutrition training for City Health Managers Maternal Health and Family Planning training for City Health Managers		(6)better health out comes and behaviour change on health seeking behaviours orientation of Health workers and community members on integrated health programs	(2)Nutrition training for City Health Managers Maternal Health and Family Planning training for City Health Managers

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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 spot checks to lower level health facilities for compliance with standard operating procedures	(26774) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 4,662 Ayago HC III (Railway Division) = 6,985 Ober HC III (Ojwina Division) = 10,375 Adyel HC III (Adyel Division) = 4,752 spot checks to lower level health facilities for compliance with standard operating procedures	(30000) 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 spot checks to lower level health facilities for compliance with standard operating procedures	(8598) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1367 Ayago HC III (Railway Division) = 2,450 Ober HC III (Ojwina Division) = 3,353 Adyel HC III (Adyel Division) = 1,428 spot checks to lower level health facilities for compliance with standard operating procedures
Number of inpatients that visited the Govt. health facilities.	(20000) Ober HC III = 9,000 Ayago HC III = 4,000 Adyel HC III = 7000 spot checks to lower level health facilities for compliance with standard operating procedures	(1721) Ober HC III = 1,270 Ayago HC III = 429 Adyel HC III = 22	(5000) Ober HC III = 2,250 Ayago HC III = 1,000 Adyel HC III = 1750	(542) Ober HC III = 381 Ayago HC III = 159 Adyel HC III = 2
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 Support supervision of deliveries in the health facilities of Lira Municipal Council.	(962) Number of Mothers to deliver in the following health facilities: Ober HC III = 557 Ayago HC III = 307 Adyel HC III = 98 Support supervision of deliveries in the health facilities of Lira Municipal Council.	(1117) Number of Mothers to deliver in the following health facilities: Ober HC III = 527 Ayago HC III = 86 Adyel HC III = 505 Support supervision of deliveries in the health facilities of Lira Municipal Council.	(305) Number of Mothers to deliver in the following health facilities: Ober HC III = 141 Ayago HC III = 115 Adyel HC III = 49 Support supervision of deliveries in the health facilities of Lira Municipal Council.
% age of approved posts filled with qualified health workers	(68) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III Accreditation of Adyel HC III and lobbying the Ministry of Public service to to increase wage bill to help fill in the vacant positions.	(56) Only 2 additional staff recruited; Principal Medical Officer and Health Inspector for Railways Division	(68) Recruitment of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III Accreditation of Adyel HC III and lobbying the Ministry of Public service to to increase wage bill to help fill in the vacant positions.	(56) Only 2 additional staff recruited; Principal Medical Officer and Health Inspector for Railways Division

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% 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 quarterly meeting with the VHTs, Supervision of VHTs, Orientation of VHTs on new updates in Health. recruitment of CHEWS in all the parishes.	(69) active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages quarterly meeting with the VHTs, Supervision of VHTs, Orientation of VHTs on new updates in Health. recruitment of CHEWS in all the parishes.	(99)active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages quarterly meeting with the VHTs, Supervision of VHTs, Orientation of VHTs on new updates in Health. recruitment of CHEWS in all the parishes.	(69)active VHTs in the following divisions: Adyel Division = 20 villages Ojwina Division = 24 villages Central Division = 15 villages Railway Division = 9 villages quarterly meeting with the VHTs, Supervision of VHTs, Orientation of VHTs on new updates in Health. recruitment of CHEWS in all the parishes.
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 conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs	(1.838) Immunization of the following under five year's children in the following health facilities: Ober HC III = 901 Ayago HC III = 356 LMC HC III = 255 Adyel HC II = 357 conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs	(1238)Immunization of the following under five year's children in the following health facilities: Ober HC III = 453 Ayago HC III = 74 LMC HC III = 278 Adyel HC II = 434 conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs	(600)Immunization of the following under five year's children in the following health facilities: Ober HC III = 289 Ayago HC III = 141 LMC HC III = 55 Adyel HC II = 115 conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs
Non Standard Outputs:		Integrated Technical support supervision Integrated School Health Inspection and Education Integrated Health promotion and Health inspection of solid waste spot checks to lower level Health facilities	Integrated Technical support supervision Integrated School Health Inspection and Education Integrated Health promotion and Health inspection of solid waste spot checks to lower level Health facilities	Integrated Technical support supervision Integrated School Health Inspection and Education Integrated Health promotion and Health inspection of solid waste spot checks to lower level Health facilities
263367 Sector Conditional Grant (Non-Wage)	71,048	46,042	65 %	10,518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,048	46,042	65 %	10,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,048	46,042	65 %	10,518
Reasons for over/under performance:				
1. The absence of any vehicle for health systems strengthening makes it incredibly difficult to reach and support health services within the area of jurisdiction. 2. The staffing levels are low and this is exacerbated by the redistribution of staff to Adyel HC III which is not yet accredited				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
1. Three CHT coordination meeting conducted. 2. Three City Health promotion and prevention team coordination meeting conducted 3. Three CHT planning meeting held. 4. Three City integrated technical support supervision conducted 5. Three integrated health inspection and promotion visits conducted. 6. Three sets of School health inspection Conducted				
1. The CHT coordination meeting conducted. 2. The City Health promotion and prevention team coordination meeting conducted 3. The CHT planning meeting held. 4. The City integrated technical support supervision conducted 5. The integrated health inspection and promotion visits conducted. 6. School health inspection Conducted				
211101 General Staff Salaries	532,468	361,537	68 %	121,741
211103 Allowances (Incl. Casuals, Temporary)	30,630	12,389	40 %	3,858
221011 Printing, Stationery, Photocopying and Binding	2,447	944	39 %	274
221012 Small Office Equipment	950	352	37 %	162
221017 Subscriptions	720	360	50 %	0
227001 Travel inland	4,884	1,813	37 %	836
227004 Fuel, Lubricants and Oils	11,005	4,841	44 %	870
228002 Maintenance - Vehicles	6,768	1,809	27 %	456
273102 Incapacity, death benefits and funeral expenses	6,420	1,284	20 %	0
Wage Rect:	532,468	361,537	68 %	121,741
Non Wage Rect:	63,825	23,792	37 %	6,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596,293	385,329	65 %	128,197

Vote:758 Lira Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport and thin staffing to the City Health Office was the major challenge encountered in the course of the activity period					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:					
224004 Cleaning and Sanitation	521	260	50 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	521	260	50 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521	260	50 %		260
Reasons for over/under performance: Lack of transport means and thin staffing were the major challenges in the quarter					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	2,206	1,466	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,206	1,466	66 %		0
External Financing:	0	0	0 %		0
Total:	2,206	1,466	66 %		0
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
	installing ceiling boards, repair of solar plant, general cleanness, Two motor cycles procured, Lira MC HCII renovated	Emptied the filled patient toilets at Ayago HC, Fixed the drainage system of the facility and staff houseing at Adyel HC, Fixed the damaged and open septic tanks at the City Health Office and Adyel HC, Fixed the electrical wiring and plumbing system at the City Health Office		installing ceiling boards, repair of solar plant, general cleanness	Fixed the electrical wiring and plumbing system at the City Health Office
281504 Monitoring, Supervision & Appraisal of capital works	3,688	2,458	67 %		0

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312101 Non-Residential Buildings	9,631	0	0 %	0
312104 Other Structures	15,573	4,690	30 %	2,770
312201 Transport Equipment	38,000	0	0 %	0
312202 Machinery and Equipment	3,800	0	0 %	0
312203 Furniture & Fixtures	3,600	1,820	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,291	8,968	12 %	2,770
External Financing:	0	0	0 %	0
Total:	74,291	8,968	12 %	2,770
Reasons for over/under performance: Lack of a proper means of transport to the CHO was the major challenge of the quarter				
<i>Total For Health : Wage Rect:</i>	<i>532,468</i>	<i>361,537</i>	<i>68 %</i>	<i>121,741</i>
<i>Non-Wage Reccurent:</i>	<i>155,694</i>	<i>85,318</i>	<i>55 %</i>	<i>22,309</i>
<i>GoU Dev:</i>	<i>76,497</i>	<i>10,434</i>	<i>14 %</i>	<i>2,770</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,659</i>	<i>457,289</i>	<i>59.8 %</i>	<i>146,820</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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:	Capacity building of Education staff on their roles and responsibilities Training Staff in short courses	Training done as planned		Capacity building of Education staff on their roles and responsibilities Training Staff in short courses	Headteachers trained on Covid 19 pandemic management strategies in schools
221003 Staff Training	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Under performance because not all funds were released by the central government.					
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	(392) 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27		(466)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	(392)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 qualified primary teachers	(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	(392) 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27		(466)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	(392)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

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No. of pupils enrolled in UPE	(22000) The pupils are located in all the 19 Government aided primary Schools in Lira Municipal	(20092) There are 20092 pupils ie 9195 boys and 10897 girls located in the 19 Government aided primary schools in Lira Municipal	()	(20092)There are 20092 pupils ie 9195 boys and 10897 girls located in the 19 Government aided primary schools in Lira Municipal
No. of student drop-outs	(150) The pupils are located in all the 19 Government aided primary Schools in Lira Municipal	(85) all the 19 Government aided primary Schools in Lira Municipal. Where 65 were girls and 20 were boys. The highest drop out was at Railways PS	()	(85)The pupils are located in all the 19 Government aided primary Schools in Lira Municipal. Where 65 were girls and 20 were boys. The highest drop out was at Railways PS,
No. of Students passing in grade one	(855) The pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal	(00) Results for PLE has not yet been released	()	(00)The pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal
No. of pupils sitting PLE	(2700) The pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal	(3555) There are 3555 candidates where 2602 are boys and 953 girls. These pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal	()	(3555)There are 3555 candidates where 2602 are boys and 953 girls. These pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal
Non Standard Outputs:	Support to teaching and learning in schools inform of improved service delivery, purchase of instructional materials and giving remedial lessons to learners.	schools inform of improved service delivery, purchase of instructional materials and giving remedial lessons to learners.	Support to teaching and learning in schools inform of improved service delivery, purchase of instructional materials and giving remedial lessons to learners.	Support to teaching and learning in schools inform of improved service delivery, purchase of instructional materials and giving remedial lessons to learners.
263367 Sector Conditional Grant (Non-Wage)	366,352	128,577	35 %	58,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,352	128,577	35 %	58,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,352	128,577	35 %	58,649
Reasons for over/under performance:	Under performance because Covid 19 pandemic some classes were closed their funds were not released			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Production of Monitoring and supervision, reports and BOQs produced	Monitoring and supervision of project sites	Production of Monitoring and supervision, reports and BOQs produced	Monitoring and supervision of project sites
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281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,875	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,875	0	0 %	0
Reasons for over/under performance: Performance is as planned				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) N/A	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	() Completion of Renovation of 8 Classrooms and Payment for Retention for renovation for FY 2018-2019	(10) Classrooms renovated	()	(10)Located at Otim Tom PS and Ambalal PS
Non Standard Outputs:	Completion of Renovation of 8 Classrooms and Payment for Retention for renovation for FY 2018-2019	Renovation works done		Renovation works done
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Under performance because work is in progress				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) The 4 Stance drainable Latrine is located at Lira Army Primary school Central Division Lira Municipal Council	(4) Work is in progress	()The 4 Stance drainable Latrine is located at Lira Army Primary school Central Division Lira Municipal Council	(4)The 4 Stance drainable Latrine is located at Lira Police Primary school Adyel Division Lira Municipal Council
No. of latrine stances rehabilitated	(5) Rollover of a 5 stance waterborne latrine at Aduku Road Primary School	(5) Completed and in use	()	(5)Completed

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Non Standard Outputs:	Construction of a 5 Stance drainable latrine at Lira Army Primary school. Renovation of Latrine at Aduku Road Primary School	Construction in progress	Construction of a 5 Stance drainable latrine at Lira Army Primary school. Renovation of Latrine at Aduku Road Primary School	Construction of a 5 Stance drainable latrine at Lira Police Primary school. Renovation of Latrine
312101 Non-Residential Buildings	31,500	14,600	46 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	14,600	46 %	4,100
External Financing:	0	0	0 %	0
Total:	31,500	14,600	46 %	4,100
Reasons for over/under performance:	Under performance because work is in progress			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of teacher houses rehabilitated	(4) Renovation of 4 staff houses at Otim Tom Primary School	(4) Renovation work in progress	(0)	(4)Renovation of 4 rooms at Otim Tom PS
Non Standard Outputs:	Renovation of four Classrooms near Lango College playground into Staff houses.	Renovation of four Classrooms near Lango College playground into Staff houses.	Renovation of four Classrooms near Lango College playground into Staff houses.	Renovation of four Classrooms near Lango College playground into Staff houses.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312102 Residential Buildings	38,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Underperformance because work is in progress			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) One hundred Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School	(120) One hundred Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School	(0)	(120)One hundred Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School

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Non Standard Outputs:	The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School	One hundred Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School	One hundred Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School	
312203 Furniture & Fixtures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Under performance because work is in progress				
Programme : 0782 Secondary Education				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3500) Two Secondary schools of Lira Town College a and Lango College	(3555) There are 3555 students located in Two Secondary schools of Lira Town College a and Lango College where there are 2602 boys and 953 girls.	()	(3555)There are 3555 students located in Two Secondary schools of Lira Town College a and Lango College where there are 2602 boys and 953 girls.
No. of teaching and non teaching staff paid	(150) The staff are located in Lira town College and Lango College School	(136) There are 136 teachers where we have 99 male teachers and 45 female teachers. The staff are located in Lira town College and Lango College School	()	(136)There are 136 teachers where we have 99 male teachers and 45 female teachers. The staff are located in Lira town College and Lango College School
No. of students passing O level	(125) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(00) Results not yet released	()	(00)Lango College and Lira Town College

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No. of students sitting O level	(675) various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss	(00) N/A	()	(00)N/A
Non Standard Outputs:	Support to teaching and learning in schools, Improved supervision and management of Secondary schools	Support to teaching and learning in schools, Improved supervision and management of Secondary schools	Support to teaching and learning in schools, Improved supervision and management of Secondary schools	Support to teaching and learning in schools, Improved supervision and management of Secondary schools
263367 Sector Conditional Grant (Non-Wage)	616,135	181,302	29 %	108,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616,135	181,302	29 %	108,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	616,135	181,302	29 %	108,671
Reasons for over/under performance:	Under performance because of Covid schools were opened in shift not all funds were released			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Investment cost areas like: Community Engagement meetings Training Senior Men and Women teachers Training teachers on guidance, counselling and career development	Community engagement meeting and senior teachers trained.	Investment cost areas like: Community Engagement meetings Training Senior Men and Women teachers Training teachers on guidance, counselling and career development	Community engagement meeting and senior teachers trained.
281501 Environment Impact Assessment for Capital Works	40,000	9,400	24 %	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	10,005	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	19,405	19 %	0
External Financing:	0	0	0 %	0
Total:	100,000	19,405	19 %	0
Reasons for over/under performance:	Performance is as planned			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a Seed Secondary school at Railway Secondary school	Geo technical survey done.	Construction of a Seed Secondary school at Railway Secondary school	Geo technical survey

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312101 Non-Residential Buildings	244,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,284	0	0 %	0
Reasons for over/under performance: Performance is as planned				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Improved teaching and service delivery at Nurse training School	Improved teaching and service delivery at Nurse training School	Improved teaching and service delivery at Nurse training School	Improved teaching and service delivery at Nurse training School
263367 Sector Conditional Grant (Non-Wage)	545,953	181,984	33 %	82,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,953	181,984	33 %	82,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,953	181,984	33 %	82,603
Reasons for over/under performance: Under performance because of Covid 19 pandemic funds were not released during time when schools were closed				
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:	Improvement in the quality of Education	School inspection and support supervision in schools	Improvement in the quality of Education	School inspection and support supervision in schools
221002 Workshops and Seminars	6,636	0	0 %	0
227001 Travel inland	8,000	5,833	73 %	700
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,832	92 %	1,082
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,636	7,665	30 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,636	7,665	30 %	1,782
Reasons for over/under performance: Under performance because of Covid 19 pandemic some funds were not released.				

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	N/A		N/A		
221001 Advertising and Public Relations	4,000	0	0 %		0
227001 Travel inland	10,000	3,950	40 %		0
228002 Maintenance - Vehicles	15,918	1,750	11 %		760
228004 Maintenance – Other	3,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,678	5,700	17 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,678	5,700	17 %		760
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Improvement in sports performance in the Municipal and Procurement of assorted uniforms for games and sports.	Improvement in sports performance in the Municipal and Procurement of assorted uniforms for		Improvement in sports performance in the Municipal and Procurement of assorted uniforms for games and sports.	Improvement in sports performance in the Municipal and Procurement of assorted uniforms for
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	15,000	5,475	37 %		2,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,475	27 %		2,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,475	27 %		2,475
Reasons for over/under performance:	Under performance because of Covid 19 pandemic				
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Improvement in the quality of Education. Capacity of staff biult One laptop, One Ipad and One printer procured, Motor Vehicle for Education department repaired Spare parts for Vehicle procured	Improvement in the quality of Education. Capacity of staff biult One laptop, One Ipad and One printer procured, Motor Vehicle for Education department repaired Spare parts for Vehicle procured	Improvement in the quality of Education. Capacity of staff biult One laptop, One Ipad and One printer procured, Motor Vehicle for Education department repaired Spare parts for Vehicle procured	Improvement in the quality of Education. Capacity of staff biult One laptop, One Ipad and One printer procured, Motor Vehicle for Education department repaired Spare parts for Vehicle procured
221003	Staff Training	10,794	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	8,206	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	10,000	4,853	49 %	0
227004	Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,000	4,853	12 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,000	4,853	12 %	0
Reasons for over/under performance:		Under performance because service is in progress			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Improvement in the quality of Education. advertisement and public relations. Procurement of stationary and payment of bicycle allowances to staff.	Improvement in the quality of Education. advertisement and public relations. Procurement of stationary and payment of bicycle allowances to staff.	Improvement in the quality of Education. advertisement and public relations. Procurement of stationary and payment of bicycle allowances to staff.	Improvement in the quality of Education. advertisement and public relations. Procurement of stationary and payment of bicycle allowances to staff.
211101	General Staff Salaries	4,791,715	3,462,544	72 %	1,134,064
211103	Allowances (Incl. Casuals, Temporary)	18,000	6,275	35 %	2,675
221012	Small Office Equipment	192	68	35 %	30
Wage Rect:		4,791,715	3,462,544	72 %	1,134,064
Non Wage Rect:		18,192	6,343	35 %	2,705
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,809,906	3,468,887	72 %	1,136,769
Reasons for over/under performance:		Performance is as planned			
Capital Purchases					
Output : 078472 Administrative Capital					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Improved service delivery	Motorcycle procured for the department		Improved service delivery	Motorcycle procured for the department
312201 Transport Equipment	26,640	2,160	8 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,640	2,160	8 %		2,160
External Financing:	0	0	0 %		0
Total:	26,640	2,160	8 %		2,160
Reasons for over/under performance: Performance is as planned					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Nancy Comprehensive school of the deaf and Ojwina ps	(1) Funds transferred to Nancy Comprehensive school of the deaf.		(2)Nancy Comprehensive school of the deaf and Ojwina ps	(2)Nancy Comprehensive school of the deaf and Ojwina ps
No. of children accessing SNE facilities	(505) Nancy Comprehensive school of the deaf and Ojwina ps	(402) Funds transferred to Nancy Comprehensive school of the deaf.		(505)Nancy Comprehensive school of the deaf and Ojwina ps	(402)Nancy Comprehensive school of the deaf and Ojwina ps
Non Standard Outputs:	Improvement in the quality of Education of Children with special needs.	Improvement in the quality of Education of Children with special needs.		Improvement in the quality of Education of Children with special needs.	Improvement in the quality of Education of Children with special needs.
227001 Travel inland	7,878	2,641	34 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,878	2,641	34 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,878	2,641	34 %		1,075
Reasons for over/under performance: Under performance because of Covid 19 not all funds were released					
Total For Education : Wage Rect:	4,791,715	3,462,544	72 %		1,134,064
Non-Wage Reccurent:	1,703,824	524,539	31 %		258,720
GoU Dev:	485,298	36,165	7 %		6,260
Donor Dev:	0	0	0 %		0
Grand Total:	6,980,837	4,023,248	57.6 %		1,399,044

Vote:758 Lira Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All roads equipment maintained	Repair of truck, Service of old pick up and tractor		All roads equipment maintained	Repair of truck, Service of old pick up and tractor
221003 Staff Training	5,000	4,620	92 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	48,662	8,058	17 %		6,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,662	12,678	20 %		6,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,662	12,678	20 %		6,893
Reasons for over/under performance: Very expensive servicing cost of old truck, old tractor and old wheel loader.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Salaries for Nine Staffs of the Department, Preparation of Bills of Quantity of all projects, supervision of Works both Private and Public Construction, Submission Of Reports	Salaries for 10 staffs paid, stationery procured, workplans and reports delivered to Ministries.		Nine Staffs of the Department received salaries, Bills of Quantity of all projects prepared, supervision of Works both Private and Public Construction done, Reports submitted	Salaries for 10 staffs paid, stationery procured, workplans and reports delivered to Ministries.
211101 General Staff Salaries	122,404	77,758	64 %		26,142
211103 Allowances (Incl. Casuals, Temporary)	76,797	39,956	52 %		9,149
221008 Computer supplies and Information Technology (IT)	2,000	742	37 %		742
221011 Printing, Stationery, Photocopying and Binding	6,000	2,842	47 %		742
221012 Small Office Equipment	1,000	371	37 %		371
222003 Information and communications technology (ICT)	3,600	1,336	37 %		734
223005 Electricity	2,000	742	37 %		342

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223006 Water	2,000	742	37 %	342
Wage Rect:	122,404	77,758	64 %	26,142
Non Wage Rect:	93,397	46,731	50 %	12,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,801	124,489	58 %	38,564

Reasons for over/under performance: No own pick up trucks to deliver reports, Distortion of activities by COVID 19 pandemic.

Lower Local Services

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

Length in Km. of urban roads upgraded to bitumen standard	(7.3) 7.3km of roads in CBD, designed and upgraded to Bituminous Standard, Traffic lightd installed in 4 major junctions in CBD, City Master Plan designed and implemented	() Procurement of works contractor and supervision consultant in final stages	(7.3)7.3km of roads in CBD, designed and upgraded to Bituminous Standard, Traffic lightd installed in 4 major junctions in CBD, City Master Plan designed and implemented	()Procurement of works contractor and supervision consultant in final stages
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Non Standard Outputs:

Na

263206 Other Capital grants	37,647,023	75,478	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,736,323	75,478	1 %	0
External Financing:	24,910,700	0	0 %	0
Total:	37,647,023	75,478	0 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(17) Routine manual maintenance of 15.94 km and Routine Mechanized maintenance is 1.2km	() Mathew Alunga road, Bulibaro road, Etenga Binayo road, Nubi road, Kirombe road, Okot Ogong road, Ogwang Felix, Dokolo road, Moroto road, Agona road,	(17)Routine manual maintenance of 15.94 km and Routine Mechanized maintenance is 1.2km	()Mathew Alunga road, Bulibaro road, Etenga Binayo road, Nubi road, Kirombe road, Okot Ogong road, Ogwang Felix, Dokolo road, Moroto road, Agona road,
Length in Km of Urban paved roads periodically maintained	(0.4) Periodically resealing of Ayago Rd 0.4km	() Ayago road	(0.4)Periodically resealing of Ayago Rd 0.4km	()Ayago road

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Non Standard Outputs:		Environmental Mitigation measures implemented. Purchase of Tools for Gangs	Maintenance of round about at Obote avenue, Soroti road. Medians: Kwania road, Soroti road, Oyam road, Obote avenue. Trees newly planted at Camp David (192/215 survived) , Ogowang Guzi (80/80 survived), Aloji road (45/45 survived Mvule),	Environmental Mitigation measures implemented. Purchase of Tools for Gangs	Maintenance of round about at Obote avenue, Soroti road. Medians: Kwania road, Soroti road, Oyam road, Obote avenue. Trees newly planted at Camp David (192/215 survived) , Ogowang Guzi (80/80 survived), Aloji road (45/45 survived Mvule),
263367	Sector Conditional Grant (Non-Wage)	311,772	217,935	70 %	154,664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	311,772	217,935	70 %	154,664
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	311,772	217,935	70 %	154,664
Reasons for over/under performance:		Stray animals that destroy trees planted, lack of road equipment, lack of storage rooms, lack of pick up trucks and motorcycles for supervision, no material testing laboratory.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(51) Routine manual maintenance of Roads of 34 km and Routine mechanized maintenance of 17km	(58.4) Routine manual maintenance: Obote avenue, maruzi road, Kwania road, Inomo road, Otyek road, Camp David road, Dokolo road, Olwol road, Oyam road, Ayer road, Kamdini road, Balla road, Erute road, Ogowangguzi road, Ogwalajungu road. Routine Mechanized maintenance: Independence road, Ober road, Bua Yekko road, Ayira road, Starch factory road, Ocira Alonsio road	()	(22)Routine manual maintenance: Obote avenue, maruzi road, Kwania road, Inomo road, Otyek road, Camp David road, Dokolo road, Olwol road, Oyam road, Ayer road, Kamdini road, Balla road, Erute road, Ogowangguzi road, Ogwalajungu road. Routine Mechanized maintenance: Independence road, Ober road, Bua Yekko road, Ayira road, Starch factory road, Ocira Alonsio road
Length in Km of Urban unpaved roads periodically maintained		(4) Periodic maintenance of 4km of Roads	(0.5) Ayago road low cost seal	()	(0.5)Ayago road low cost seal
Non Standard Outputs:		Road inventory and condition Survey and traffic count assessment.	Not Applicable		Not Applicable
263367	Sector Conditional Grant (Non-Wage)	713,080	117,897	17 %	92,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,080	117,897	17 %	92,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,080	117,897	17 %	92,231
Reasons for over/under performance: Lack of grader, roller, water bowser, supervision pick up, no motorcycle, no pedestrian roller, at the entity.				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048301 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Road patching done		Road patching done, street lights repaired	
312202 Machinery and Equipment	12,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,300	0	0 %	0
Total:	12,300	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	()	()	()
Non Standard Outputs:				
312202 Machinery and Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	27,000	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	122,404	77,758	64 %	26,142
Non-Wage Reccurent:	1,181,911	395,241	33 %	266,210
GoU Dev:	12,736,323	75,478	1 %	0
Donor Dev:	24,950,000	0	0 %	0

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<i>Grand Total:</i>	38,990,638	548,477	1.4 %	292,352
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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for 3 permanent staffs paid (The Environment officer, Physical Planner and Land Management Officer) and 22 contract and support workers including Drivers, Security Guards and Sorters paid. allowance for transport and housing paid	Conducted 3 Monitoring and training of wetland users. 3 reports generated, minutes and attendance list. conducted 1 wetland enforcement compliance. conducted 3 sensitization by holding radio talk shows over wetlands and physical development plans and land acquisition. demarcated 5 kilometer of wetlands.		Salary for 3 permanent staffs paid (The Environment officer, Physical Planner and Land Management Officer) and 22 contract and support workers including Drivers, Security Guards and Sorters paid. allowance for transport and housing paid	Conducted 3 Monitoring and training of wetland users. 3 reports generated, minutes and attendance list. conducted 1 wetland enforcement compliance. conducted 3 sensitization by holding radio talk shows over wetlands and physical development plans and land acquisition. demarcated 5 kilometer of wetlands.
211101 General Staff Salaries	55,645	40,911	74 %		13,544
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,713	37 %		1,713
Wage Rect:	55,645	40,911	74 %		13,544
Non Wage Rect:	10,000	3,713	37 %		1,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,645	44,624	68 %		15,257
Reasons for over/under performance:	payment for 18 contract workers totaling 18,200,000= was not paid due to lack of funds. however consideration are being made for them to be paid in quarter 4.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 4 reports produced	identified and mapped 2 key tourism sites. held 1 meeting and 1 report documented.		4 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 4 reports produced	identified and mapped 2 key tourism sites. held 1 meeting and 1 report documented.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,857	37 %		857

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,857	37 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,857	37 %	857
Reasons for over/under performance: inadequate funding to carry out tourism, cultural and heritage promotion				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(3000) 3,000 trees to be planted in all the open spaces and green belt,schools and offices, and road verges of all the 4 Divisions Beautification of Mayors Garden, Children play park and tipper stage	(900) Planted 900 trees and protected and surviving under road fund. conducted maintenance and weeding of 1,900 existing trees	(3000)3,000 trees to be planted in all the open spaces and green belt,schools and offices, and road verges of all the 4 Divisions Beautification of Mayors Garden, Children play park and tipper stage	(900)Planted 900 trees and protected and surviving under road fund. conducted maintenance and weeding of 1,900 existing trees
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	() only 10 casual laborers participated in tree planting and maintenance including weeding.	(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	(only 10 casual laborers participated in tree planting and maintenance including weeding.
Non Standard Outputs:	100 building and road projects screened 35 unit of PPE s Procured 2 ESIA study conducted 4 Training on Climate Change related activities and Disaster risk Reduction	only 10 casual laborers participated in tree planting and maintenance including weeding.	100 building and road projects screened 35 unit of PPE s Procured 2 ESIA study conducted 4 Training on Climate Change related activities and Disaster risk Reduction	only 10 casual laborers participated in tree planting and maintenance including weeding.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,114	37 %	514
224006 Agricultural Supplies	5,000	1,000	20 %	0

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227004 Fuel, Lubricants and Oils	2,000	914	46 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,028	30 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,028	30 %	1,028
Reasons for over/under performance: uneven distribution of rain causing challenges in watering and delays in planting more tree.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Establishing nursery bed in Lira Municipal Council Travel Abroad for capacity building in waste management, Climate change and disaster reduction, energy saving	() procurement of office stationery and 3 IT equipment including subscription for PBS reporting.	(1)Establishing nursery bed in Lira Municipal Council Travel Abroad for capacity building in waste management, Climate change and disaster reduction, energy saving	()procurement of office stationery and 3 IT equipment including subscription for PBS reporting.
No. of community members trained (Men and Women) in forestry management	(100) to serve 4 Division 26 Parishes and 56 Villages	() 10 casual workers are trained to plant trees	(25)to serve 4 Division 26 Parishes and 56 Villages	()10 casual workers are trained to plant trees
Non Standard Outputs:	N/A	n/a		n/a
211103 Allowances (Incl. Casuals, Temporary)	2,000	914	46 %	514
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	1,148	23 %	948
227004 Fuel, Lubricants and Oils	1,000	371	37 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,713	34 %	913
Gou Dev:	4,000	720	18 %	720
External Financing:	0	0	0 %	0
Total:	9,000	2,433	27 %	1,633
Reasons for over/under performance: Much as community members are trained, limited resources hinder actual implementation of tree planting				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	200 liters of fuel procured to inspect wetland enforcement	Household holds training conducted	200 liters of fuel procured to inspect wetland enforcement	
211103 Allowances (Incl. Casuals, Temporary)	1,000	543	54 %	343
227004 Fuel, Lubricants and Oils	1,000	371	37 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	914	46 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	914	46 %	514
Reasons for over/under performance: lack enforcement personnel to support compliance enforcement on forest and wetlands. inadequate funds to facilitate enforcers				

Vote:758 Lira Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		conducted 3 community training on wetlands in adyel division and railways division. 100 community members participated and complied with the deadline to vacate cultivating wetlands			conducted 3 community training on wetlands in adyel division and railways division. 100 community members participated and complied with the deadline to vacate cultivating wetlands
211103 Allowances (Incl. Casuals, Temporary)	2,000	743	37 %		343
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	160	16 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,093	22 %		343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,093	22 %		343
Reasons for over/under performance:	wetland resource is seen as a source of livelihood for the community. complying means depriving them of the much needed resources for survival. defiance from the community lack of alternative sources of livelihood. limited funding from central government				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Development of wetland action plans and Health , Environment and Safety regulations and disseminate in all the 4 Divisions	(1) developed 1 action plan to monitor wetlands		(1)Development of wetland action plans and Health , Environment and Safety regulations and disseminate in all the 4 Divisions	(1)developed 1 action plan to monitor wetlands
Area (Ha) of Wetlands demarcated and restored	() Demarcated all the wetlands in Lira Municipal Council	() 10 kilometer of wetland demarcated and surveyed		()	()10 kilometer of wetland demarcated and surveyed
Non Standard Outputs:	Travel Inland	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	743	37 %		343

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227002	Travel abroad	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	743	15 %	343
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	743	15 %	343
Reasons for over/under performance:		complaints from the community during demarcation. lack of demarcation materials			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(36) Training of trainers in climate change and disaster risk management, preparedness and response, inspection and monitoring Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management	(3) 10 kilometer of wetland demarcated and surveyed		(9)Training of trainers in climate change and disaster risk management, preparedness and response, inspection and monitoring Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management	(3)10 kilometer of wetland demarcated and surveyed
Non Standard Outputs:	Laptop Computer Procured	N/A			N/A
211103	Allowances (Incl. Casuals, Temporary)	2,000	914	46 %	514
221011	Printing, Stationery, Photocopying and Binding	1,000	360	36 %	210
227001	Travel inland	1,000	1,000	100 %	800
228003	Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,474	49 %	1,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,474	49 %	1,524
Reasons for over/under performance:		Covid 19 interrupted most gatherings in fear of contracting the virus. most training are held on zoom making people who dont have compatible devices and skills to use them untrained.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(69) (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	(200) conducted 3 inspections in the industries, 50 inspections of land titling and 100 inspection of building plans	(15)(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	(200) conducted 3 inspections in the industries, 50 inspections of land titling and 100 inspection of building plans
Non Standard Outputs:	Procurement of Printer and Stationery	N/A	Procurement of Printer and Stationery	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	743	37 %	343
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	543	54 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,285	26 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,285	26 %	685
Reasons for over/under performance:	Lack of a vehicle for mobility and transportation. inadequate staffs to conduct monitoring and evaluation of compliance.			

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

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No. of new land disputes settled within FY	(4) 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, MASTER PLAN of new boundary of Adekokwok, Ngette and Lira Subcounty developed, surveying and titling of all roads. Developing Area Action plan, Designing Land Acquisition Framework, Meeting, consultation and community engagement	(2) Planed 1 area action plan off Inomo road, surveyed 2 school facilities for titling and 2 markets	(1)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, MASTER PLAN of new boundary of Adekokwok, Ngette and Lira Subcounty developed, surveying and titling of all roads. Developing Area Action plan, Designing Land Acquisition Framework, Meeting, consultation and community engagement	(2)Planed 1 area action plan off Inomo road, surveyed 2 school facilities for titling and 2 markets
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,343	27 %	343
221001 Advertising and Public Relations	5,935	1,187	20 %	0
221002 Workshops and Seminars	4,000	1,485	37 %	760
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	800	20 %	0
227001 Travel inland	2,000	1,599	80 %	1,199
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	771	26 %	171
228003 Maintenance – Machinery, Equipment & Furniture	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,935	8,585	23 %	2,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,935	8,585	23 %	2,473
Reasons for over/under performance:	Lack of Physical Development Plans of the expanded City Boundary.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	repair and maintenance of garbage trucks, maintenance of green and open spaces, stone pitching of drainage, greening and beautification, Disaster Risk Reduction and Management done Procurement of PPEs	N/A	repair and maintenance of garbage trucks, maintenance of green and open spaces, stone pitching of drainage, greening and beautification, Disaster Risk Reduction and Management done Procurement of PPEs	N/A
228004 Maintenance – Other	5,000	1,166	23 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,166	23 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,166	23 %	166
Reasons for over/under performance:	No repair and maintenance was done during this quarter because of lack of funds. as a results, trucks are being hired.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training and capacity building of staffs, workshops and seminars., registration and certification of Environment officer and Physical Planner, PPE procured	1 training was held in Gulu on climate change and disaster risk reduction and nationally determined contribution Procured PPEs: 100 gumboots, 200 nose mask, 100 hand gloves, 40 overall, 100 reflector jackets, hand sanitizer. Review and comments of 3 environment and social impact assessment.	Training and capacity building of staffs, workshops and seminars., registration and certification of Environment officer and Physical Planner, PPE procured	1 training was held in Gulu on climate change and disaster risk reduction and nationally determined contribution Procured PPEs: 100 gumboots, 200 nose mask, 100 hand gloves, 40 overall, 100 reflector jackets, hand sanitizer. Review and comments of 3 environment and social impact assessment.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,857	37 %	857
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221017 Subscriptions	3,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,857	37 %	857
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	1,857	6 %	857
Reasons for over/under performance:	Covid 19 limit gathering for training and capacity building by limiting also travels			
Capital Purchases				

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	EIA Report produced, 20 roads named	acquired 1 certificate from NEMA for USMID-AF projects in Lira City. 2 session of sensitization on physical development plans		EIA Report produced, 20 roads named	acquired 1 certificate from NEMA for USMID-AF projects in Lira City. 2 session of sensitisation on physical development plans
281501 Environment Impact Assessment for Capital Works	25,000	12,891	52 %		948
281503 Engineering and Design Studies & Plans for capital works	20,000	10,000	50 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	22,891	51 %		10,948
External Financing:	0	0	0 %		0
Total:	45,000	22,891	51 %		10,948
Reasons for over/under performance: Slow process in handling approvals					
Total For Natural Resources : Wage Rect:	55,645	40,911	74 %		13,544
Non-Wage Reccurent:	98,935	28,427	29 %		11,415
GoU Dev:	73,000	23,611	32 %		11,668
Donor Dev:	0	0	0 %		0
Grand Total:	227,580	92,949	40.8 %		36,627

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
	Community groups mobilized, sensitized and prepared for development initiatives; Care centers supervised, workplaces inspected, finances managed, CBOs registered, staff appraised and motivated, plans developed and implemented, policies enforced and implemented, council advised on technical issues.	4 Care centers supervised and reports produced, 4 workplaces inspected and reports produced, advanced finances accounted for ,20 CBOs registered, facilitated staff and motivated, plans implemented, policies enforced and implemented, council advised twice on labour recruitment and child protection and other technical issues.		Care centers supervised, workplaces inspected, finances managed, CBOs registered, staff motivated, plans implemented, policies enforced and implemented, council advised on technical issues.	4 Care centers supervised and reports produced, 4 workplaces inspected and reports produced, advanced finances accounted for ,20 CBOs registered, facilitated staff and motivated, plans implemented, policies enforced and implemented, council advised twice on labour recruitment and child protection and other technical issues.
211101 General Staff Salaries	60,000	40,627	68 %		14,164
221012 Small Office Equipment	1,500	300	20 %		0
Wage Rect:	60,000	40,627	68 %		14,164
Non Wage Rect:	1,500	300	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,500	40,927	67 %		14,164
Reasons for over/under performance: Under performance due to emergency of covid-19. we managed to cover 75%. of the planned activities.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(100)	(50)	(0)	(25)
Non Standard Outputs:	Learners enrolled, trained and examined; Primaries secured and distributed; classes monitored; instructors refreshed and facilitated.	50 Learners trained , 2 sets of Primaries purchased and distributed; 8 classes monitored; 12 instructors refreshed and facilitated.	Learners trained , Primaries purchased and distributed; classes monitored; instructors refreshed and facilitated.	50 Learners trained , 2 sets of Primaries purchased and distributed; 8 classes monitored; 12 instructors refreshed and facilitated.
221002 Workshops and Seminars	2,080	911	44 %	441
221011 Printing, Stationery, Photocopying and Binding	2,120	1,060	50 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,971	47 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,971	47 %	971
Reasons for over/under performance:	We under performed due to covid-19 lock down. After lock down we managed to cover 50% of the planned activities for adult learners.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Library users assisted and supervised; Books are put on book shelves; staff facilitated;News papers purchased, binned, stored, book week days held, Library outreaches done; ICT packages trained on;Library property safe guarded; and Library committee met, reports produced.	3200 Library users assisted and supervised; Books were put on book shelves; two staff facilitated; 730 News papers purchased, binned, stored, two sessions of book week days held, two Library outreaches done; 50 Students trained on computer applications; Library property safe guarded; and Library committee met four times, 4 reports produced. No Readings books produced in local language.	Library users assisted and supervised; Books are put on book shelves; staff facilitated;News papers purchased, binned, stored, book week days held, Library outreaches done; Students trained on computer applications;Library property safe guarded; and Library committee met, reports produced.Readings books produced in local language.	3200 Library users assisted and supervised; Books were put on book shelves; two staff facilitated; 730 News papers purchased, binned, stored, two sessions of book week days held, two Library outreaches done; 50 Students trained on computer applications; Library property safe guarded; and Library committee met four times, 4 reports produced. No Readings books produced in local language.
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %	400
221002 Workshops and Seminars	2,745	892	32 %	343
221007 Books, Periodicals & Newspapers	740	366	49 %	340
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,485	1,858	29 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,485	1,858	29 %	1,083

Vote:758 Lira Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Grant allocation to Library reduced so much to 4.7% amounting to Ugx 740,000 for the whole year. We couldn't perform to the expectation.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in all departments and sectors; GBV issues identified and addressed within the community; Communities mobilized; Awareness, advocacy and sensitization on gender issues done; Gender equality and empowerment enforced; Gender audit, budgeting, monitoring and evaluation conducted and reported on.	Two sensitization of gender mainstreaming done, one awareness raising on sexual harassment done , one dialogue meeting on GBV held,, networking with gender activists done, frequent mentoring to care centers done and three meetings on gender equality, equity, empowerment and inclusion in the Local Governance done.			Two sensitization of gender mainstreaming done, one awareness raising on sexual harassment done , one dialogue meeting on GBV held,, networking with gender activists done, frequent mentoring to care centers done and three meetings on gender equality, equity, empowerment and inclusion in the Local Governance done.
N/A					
Reasons for over/under performance: Insufficient fund and limitation of gathering during the covid-19 lock down,					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) All the four divisions of Ojwina, Adyel, Railways and central Division to have ten (10) youth groups identified for support.	(6) 5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021. A total Ugx 33,450,000= was recovered from the previous beneficiaries and submitted to Bank of Uganda.		(3)Over four cases registered and managed	(6)5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021. A total Ugx 33,450,000= was recovered from the previous beneficiaries and submitted to Bank of Uganda.
Non Standard Outputs:	Juvenile cases handled, Child protection services offered; care centers for children monitored, rights of children advocated for, community mobilized for social protection , youth mobilized for IGAs, children in conflict with the law supported in courts.	5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021. A total Ugx 33,450,000= was recovered from the previous beneficiaries and submitted to Bank of Uganda.		Juvenile cases handled, Child protection services offered; care centers for children monitored, rights of children advocated for, community mobilized for social protection , youth mobilized for IGAs, children in conflict with the law supported in courts.	5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021. A total Ugx 33,450,000= was recovered from the previous beneficiaries and submitted to Bank of Uganda.

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Recoveries did not go well since lock down kept businesses down completely. Recoveries were too poor.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Meetings and monitoring at the headquarter.	(3) Three Youth Council meetings held, two session for monitoring YLP done, one youth forum with elders done once.	(1) Meetings held, monitoring done, youth forum with elders done.	(1) Three Youth Council meetings held, two session for monitoring YLP done, one youth forum with elders done once.
Non Standard Outputs:	Youth Council met, Youth projects monitored, Youth day celebration held, and Youth forum with Elders and young people held, Youth sports gala held, Exchange visits held, advocacy on adolescent reproductive health and HIV/AIDs done.	Three youth Council meeting held, two sessions of Youth projects monitored, and one Youth forum with Elders and young people held, No Youth sports gala held and no Exchange visits held, advocacy on adolescent reproductive health and HIV/AIDs done.	Youth Council met, Youth projects monitored, and Youth forum with Elders and young people held, Youth sports gala held, Exchange visits held, advocacy on adolescent reproductive health and HIV/AIDs done.	Three youth Council meeting held, two sessions of Youth projects monitored, and one Youth forum with Elders and young people held, No Youth sports gala held and no Exchange visits held, advocacy on adolescent reproductive health and HIV/AIDs done.
221002 Workshops and Seminars	4,620	2,170	47 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	2,170	47 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	2,170	47 %	1,115

Reasons for over/under performance:	Limitation in gathering large number of people during the lock down.			
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Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) Meetings, and support to all the four divisions done	(10) one Meetings in each division held , and support to all the four divisions done with NSG to beneficiaries done	(1) Meetings, and support to all the four divisions done	(6) one Meetings in each division held , and support to all the four divisions done with NSG to beneficiaries done
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Non Standard Outputs:	Services for Disability and Elderly delivered; Centers for Disability and Elderly supervised; Programs for Disability and Elderly monitored and evaluated; Council advised on Disability and Elderly social development, Disability and Elderly groups registered promoted and supervised. Disability and Elderly development information disseminated; Disability and Elderly socio economic development initiatives developed.	Quarterly Services for Disability and Elderly delivered; One Centers for Disability and Elderly supervised; two Programs for Disability and Elderly monitored and evaluated; Council advised two times on Disability and Elderly social development, One Disability and two Elderly groups registered promoted and supervised. Disability and Elderly development information disseminated; Disability and Elderly socio economic development initiatives developed. and funded.	Services for Disability and Elderly delivered; Centers for Disability and Elderly supervised; Programs for Disability and Elderly monitored and evaluated; Council advised on Disability and Elderly social development, Disability and Elderly groups registered promoted and supervised. Disability and Elderly development information disseminated; Disability and Elderly socio economic development initiatives developed.	Quarterly Services for Disability and Elderly delivered; One Centers for Disability and Elderly supervised; two Programs for Disability and Elderly monitored and evaluated; Council advised two times on Disability and Elderly social development, One Disability and two Elderly groups registered promoted and supervised. Disability and Elderly development information disseminated; Disability and Elderly socio economic development initiatives developed. and funded.
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	800
221002 Workshops and Seminars	4,000	1,953	49 %	1,053
282101 Donations	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,153	54 %	2,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	5,153	54 %	2,853

Reasons for over/under performance: Limited access to the community within the covid-19 Lock down.

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		Complaints from projects areas received, registered, analyses, discussed, resolved, documented and referrals made where possible. Project sites visited/monitored by the Complaint handling Committee; Project certificates verified for payment. Workplaces registered and inspected; Labour day celebrations held, job seekers advised, employers and employees guided; Workers unions guided; staff grievances and complaints handled.	Six Complaints from projects areas received, registered, analyses, discussed, resolved, documented and some referrals made where possible. Four Project sites visited/monitored by the Complaint handling committees.	Complaints from projects areas received, registered, analyses, discussed, resolved, documented and referrals made where possible. Project sites visited/monitored by the Complaint handling	Six Complaints from projects areas received, registered, analyses, discussed, resolved, documented and some referrals made where possible. Four Project sites visited/monitored by the Complaint handling committees.
221002	Workshops and Seminars	5,000	1,548	31 %	0
227001	Travel inland	2,000	743	37 %	343
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	743	37 %	343
	Gou Dev:	5,000	1,548	31 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,291	33 %	343
Reasons for over/under performance:		Limitation in the movement during the covid era. Low business and low complaints were realized.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council met, women projects monitored, women conferences held, exchange visits done, celebration days held in all the four divisions of Adyel, railways, Central and Ojwina.	(3) Three Women council meetings held, women projects of UWEP monitored, women conferences not held,		(1)Women council met, women projects monitored, women conferences held,	(1)Three Women council meetings held, women projects of UWEP monitored, women conferences not held,
Non Standard Outputs:	Women council met, women projects developed and monitored, women conferences held, exchange visits done, Women participated in all development programs; celebration days held in all the four divisions of Adyel, railways, Central and Ojwina.	Three Women council meetings held, women projects of UWEP developed and monitored, women conferences not held, exchange visits not done, Women participated in all development programs; celebration of women day held in all the four divisions of Adyel, railways, Central and Ojwina.		Women council met, women projects developed and monitored, women conferences held, exchange visits done, Women participated in all development programs; celebration days held in all the four divisions of Adyel, railways, Central and Ojwina.	Three Women council meetings held, women projects of UWEP developed and monitored, women conferences not held, exchange visits not done, Women participated in all development programs; celebration of women day held in all the four divisions of Adyel, railways, Central and Ojwina.

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221002 Workshops and Seminars	1,840	915	50 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	915	50 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	915	50 %	455

Reasons for over/under performance: Limitation for gathering during the lock down.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Psycho social support provided to victims; linked victims for corrective services; Advocacy, sensitization, and awareness to people who need rehabilitation services done; Traced and identified disabilities and people with mental health problems for treatment and social supports.	Psycho social support provided to victims of accident ; linked 04 victims for corrective services; and 20 disability were supported with tri-cycles by Minister, Advocacy, sensitization, and awareness to people who need rehabilitation services done; Traced and identified disabilities and people with mental health problems for treatment and social supports done	Psycho social support provided to victims; linked victims for corrective services; Advocacy, sensitization, and awareness to people who need rehabilitation services done; Traced and identified disabilities and people with mental health problems for treatment and social supports.	Psycho social support provided to victims of accident ; linked 04 victims for corrective services; and 20 disability were supported with tri-cycles by Minister, Advocacy, sensitization, and awareness to people who need rehabilitation services done; Traced and identified disabilities and people with mental health problems for treatment and social supports done
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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Insufficient funding to support the sector.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Community services delivered; All centers, institutions remand homes are managed;Laws and policies on gender labour and social development enforced and monitored; Council advised on matters related to Gender Labour and Social Development; Liased with CBOs and NGOs on matters of community development; Ensured workplace comform to the standered of OSH;Involved and ensure participation of communities on all development initiatives; Labour and community information generated and disseminated; All community care and protection services are managed and discharged; and Community Development Groups mobilized, registered and supervised. Staff allowances paid, monitoring andevaluation conducted, projects initiated, fuel and lubricants purchased, repairs of motorcycles done, computer supplies and accessories purchased, stationerie and staff health care and incapacities and death services handled.	7 Staff travels facilitated, four Office impress secured, two motorcycles maintained, stationary and computer accessories replenished quarterly ,housing and transport allowances paid quarterly, electricity, water and internet subscriptions paid quarterly, City Development plans and budgets produced.	7 Staff travels facilitated, four Office impress secured, two motorcycles maintained, stationary and computer accessories replenished quarterly ,housing and transport allowances paid quarterly, electricity, water and internet subscriptions paid quarterly, City Development plans and budgets produced.	
211103 Allowances (Incl. Casuals, Temporary)	15,491	5,764	37 %	2,650
213001 Medical expenses (To employees)	2,000	400	20 %	0
221002 Workshops and Seminars	12,000	3,715	31 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221009 Welfare and Entertainment	17,000	5,572	33 %	857
221011 Printing, Stationery, Photocopying and Binding	2,000	743	37 %	343

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221012 Small Office Equipment	500	100	20 %	0
227001 Travel inland	25,080	10,724	43 %	1,587
227004 Fuel, Lubricants and Oils	5,125	1,903	37 %	878
228001 Maintenance - Civil	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,696	14,868	35 %	6,314
Gou Dev:	39,000	14,552	37 %	0
External Financing:	0	0	0 %	0
Total:	81,696	29,421	36 %	6,314

Reasons for over/under performance: Insufficient funding and late release of funding,

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Monitoring and support supervision to Divisioncouncils	36 YLP, UWEP and Disability Groups prepared for grant funds, the 162 groups were monitored, recoveries worth 73,450,000 were made and remitted to BoU , and training groups on basic life skills made.	36 YLP, UWEP and Disability Groups prepared for grant funds, the 162 groups were monitored, recoveries worth 73,450,000 were made and remitted to BoU , and training groups on basic life skills made.
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N/A

Reasons for over/under performance: Limited release of institutional grant for supporting UWEP, YLP and NSG for PWDs.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Monitoring 162 groups of UWEP , NSG and YLP and Disability groups made.		Monitoring 162 groups of UWEP , NSG and YLP and Disability groups made.	
281504	Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0

Reasons for over/under performance: Not funded.

Total For Community Based Services : Wage Rect:	60,000	40,627	68 %	14,164
Non-Wage Reccurent:	76,941	28,978	38 %	13,133
GoU Dev:	52,000	16,100	31 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>188,941</i>	<i>85,705</i>	<i>45.4 %</i>	<i>27,297</i>
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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 TPC meeting held and Minutes written. BFP prepared and submitted to MoFPED. Workshop reports produced and disseminated Staffed mentored Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental Staff appraised and reports produced	9 TPC meeting held and Minutes written. Staff salary for 2 staff in Planning Unit paid. Allowances for the Senior Planner and Planner paid.		3 TPC meeting held and Minutes written. Staff salary for 2 staff in Planning Unit paid. Allowances for the Senior Planner and Planner paid.	3 TPC meeting held and Minutes written. Staff salary for 2 staff in Planning Unit paid. Allowances for the Senior Planner and Planner paid.
211101 General Staff Salaries	54,000	40,500	75 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,700	37 %		1,700
213001 Medical expenses (To employees)	6,000	1,200	20 %		0
221002 Workshops and Seminars	7,000	2,167	31 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	87 %		1,550
221017 Subscriptions	4,000	2,200	55 %		800
227001 Travel inland	15,000	6,565	44 %		2,250
227003 Carriage, Haulage, Freight and transport hire	18,141	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,910	73 %		910
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	49,141	16,210	33 %		7,460
Gou Dev:	19,000	5,883	31 %		0
External Financing:	0	0	0 %		0
Total:	122,141	62,593	51 %		20,960
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Senior Planner and 1 Planner.	(2) 1 Senior Planner and 1 Planner.		(2)1 Senior Planner and 1 Planner.	(2)1 Senior Planner and 1 Planner.

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No of Minutes of TPC meetings	(12) 12 TPC meetings held and Minutes produced.	(9) 9 TPC meetings held and Minutes produced.	(3)3 TPC meetings held and Minutes produced.	(3)3 TPC meetings held and Minutes produced.
Non Standard Outputs:	Four PBS quarterly reports prepared, produced and submitted to MoFPED Internet for PBS reporting subscribed on monthly basis Annual workplans and Budget prepared, produced and submitted to MoFPED Production and dissemination of Budget reports to stakeholders done	Three PBS quarterly reports prepared, produced and submitted to MoFPED Internet for PBS reporting subscribed on monthly basis.	One PBS quarterly reports prepared, produced and submitted to MoFPED Internet for PBS reporting subscribed on monthly basis Annual workplans and Budget prepared, produced and submitted to MoFPED Production and dissemination of Budget reports to stakeholders done	One PBS quarterly reports prepared, produced and submitted to MoFPED Internet for PBS reporting subscribed on monthly basis.
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,369	62 %	1,260
221002 Workshops and Seminars	5,000	1,548	31 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,238	31 %	0
222001 Telecommunications	4,000	4,000	100 %	2,762
227001 Travel inland	4,000	2,787	70 %	1,548
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,369	69 %	3,260
Gou Dev:	17,000	9,573	56 %	4,310
External Financing:	0	0	0 %	0
Total:	32,000	19,942	62 %	7,570
Reasons for over/under performance:	N/A			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical Abstract produced, disseminated and submitted to UBOS	Data collected on Government assets, Agriculture, Businesses, Health, Education etc. Data Entered into the database. Data Analysis done. Report written and disseminated to various stakeholders.	Data collected. Data Entered into the database. Data Analysis done. Report written and disseminated to various stakeholders.	Data collected. Data Entered into the database. Data Analysis done. Report written and disseminated to various stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,100	73 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31 %	0
227001 Travel inland	9,000	4,988	55 %	1,250

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227004 Fuel, Lubricants and Oils	3,000	2,114	70 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,964	73 %	3,365
Gou Dev:	5,000	1,548	31 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,512	63 %	3,365
Reasons for over/under performance: N/A				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	House hold survey data collected. Data entered into the database. Data disseminated to various stakeholders. Medical Expenses paid for the two Officers in Planning Unit.	House hold survey data collected. Data entered into the database. Data disseminated to various stakeholders. Medical Expenses paid for the two Officers in Planning Unit.	House hold survey data collected. Data entered into the database. Data disseminated to various stakeholders. Medical Expenses paid for the two Officers in Planning Unit.	House hold survey data collected. Data entered into the database. Data disseminated to various stakeholders. Medical Expenses paid for the two Officers in Planning Unit.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,590	86 %	0
221002 Workshops and Seminars	14,000	5,400	39 %	2,600
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,440	50 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	10,440	50 %	3,350
Reasons for over/under performance: N/A				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project Screening and appraisal report produced	6 UWEP projects, 5 YLP projects screened & appraised, reports produced and shared with various meetings with stakeholders.	Project Screening and appraisal report produced	2 UWEP projects, 1 YLP projects screened & appraised, reports produced and shared with various meetings.
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,890	68 %	490
221017 Subscriptions	1,200	240	20 %	0
227001 Travel inland	4,000	2,345	59 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,165	60 %	1,025
Gou Dev:	1,000	310	31 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,475	56 %	1,025

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budgeting and Planning Workshop (Budget Conference) conducted and report produced Wish list generated from new and old sub counties BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five MDP produced and disseminated . Training report in data analysis short course produced	Wish list generated from new and old sub counties. BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five year MDP produced and disseminated . Training report in data analysis short course produced.		Budgeting and Planning Workshop (Budget Conference) conducted and report produced Wish list generated from new and old sub counties BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five MDP produced and disseminated . Training report in data analysis short course produced	Wish list generated from new and old sub counties. BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five year MDP produced and disseminated . Training report in data analysis short course produced.
221002 Workshops and Seminars	5,000	4,798	96 %		3,250
221003 Staff Training	6,000	4,096	68 %		2,238
221011 Printing, Stationery, Photocopying and Binding	5,000	1,548	31 %		0
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	16,000	10,442	65 %		5,488
External Financing:	0	0	0 %		0
Total:	26,000	10,442	40 %		5,488
Reasons for over/under performance:	N/A				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Asset register produced, HMIS, EMIS reports produced	Asset register updated and copies produced, HMIS, EMIS updated and reports produced.		Asset register produced, HMIS, EMIS reports produced	Asset register produced, HMIS, EMIS reports produced
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,840	97 %		875
221002 Workshops and Seminars	10,000	4,700	47 %		2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
222001 Telecommunications	2,000	1,500	75 %		500

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225001 Consultancy Services- Short term	5,000	5,000	100 %	3,452
227001 Travel inland	5,000	1,644	33 %	425
227004 Fuel, Lubricants and Oils	4,000	3,800	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	18,115	67 %	5,250
Gou Dev:	7,000	5,619	80 %	3,452
External Financing:	0	0	0 %	0
Total:	34,000	23,734	70 %	8,702

Reasons for over/under performance: None.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	500	20 %	0
227001 Travel inland	2,500	2,400	96 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,900	58 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,900	58 %	400

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and Evaluation conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings.	3 Monitoring and Evaluation conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings.	Monitoring and Evaluation conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings.	1 Monitoring and Evaluation conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings.
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,350	84 %	1,850
221002 Workshops and Seminars	43,000	0	0 %	0
227001 Travel inland	3,000	928	31 %	0
227004 Fuel, Lubricants and Oils	4,000	3,240	81 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,590	83 %	2,690
Gou Dev:	3,000	928	31 %	0
External Financing:	43,000	0	0 %	0
Total:	60,000	12,518	21 %	2,690

Reasons for over/under performance: N/A

Capital Purchases

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Timely collection of data and production of reports done	2 Motorcycles for data collection procured. Timely collection of data and production of reports done.		Timely collection of data and production of reports done	Timely collection of data and production of reports done
312201 Transport Equipment	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	54,000	40,500	75 %		13,500
Non-Wage Reccurent:	163,141	84,753	52 %		26,800
GoU Dev:	85,000	34,303	40 %		13,250
Donor Dev:	43,000	0	0 %		0
Grand Total:	345,141	159,556	46.2 %		53,550

Vote:758 Lira Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Risk assessment conducted and report produced and submitted to relevant authorities Follow up on the implementation of Internal Audit,Auditor General and PPDA audit recommendation Advice given to management as and when required	1-Three quarterly internal audits conducted and reports submitted to relevant authorities 2-Salaries for two staff paid for nine months 3-UPE Funds for 19 Government aided primary schools audited for three terms 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited		Risk assessment conducted and report produced and submitted to relevant authorities Follow up on the implementation of Internal Audit,Auditor General and PPDA audit recommendation Local revenue collection assessed Study tour conducted YLP audited Procurement and disposal processes audited	1-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-Salaries for two staff paid for three months 3-UPE Funds for 19 Government aided primary schools audited 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited
211101 General Staff Salaries	35,000	17,790	51 %		5,930
211103 Allowances (Incl. Casuals, Temporary)	19,940	12,857	64 %		4,589
213001 Medical expenses (To employees)	1,000	250	25 %		0
221002 Workshops and Seminars	10,000	7,978	80 %		4,745
221003 Staff Training	6,000	1,200	20 %		0
221007 Books, Periodicals & Newspapers	2,500	500	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,114	37 %		514
221012 Small Office Equipment	2,000	400	20 %		0
221017 Subscriptions	3,000	600	20 %		0
222001 Telecommunications	1,500	557	37 %		257
222003 Information and communications technology (ICT)	1,000	200	20 %		0
227001 Travel inland	15,060	11,853	79 %		8,293
227004 Fuel, Lubricants and Oils	0	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	0
Wage Rect:	35,000	17,790	51 %	5,930
Non Wage Rect:	57,000	31,588	55 %	14,558
Gou Dev:	10,000	6,321	63 %	3,840
External Financing:	0	0	0 %	0
Total:	102,000	55,698	55 %	24,328

Reasons for over/under performance:

- 1- Lack of transport to conduct internal audit activities
- 2-Staff structure for internal audit department is inadequate to sufficiently cover the auditable areas
- 3-Late and inadequate funding for internal audit activities

Output : 148202 Internal Audit

No. of Internal Department Audits	(12) Audit performed in the following locations: 1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres	() 1-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-Salaries for two staff paid for three months 3-UPE Funds for 19 Government aided primary schools audited 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited	() 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	() 1-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-Salaries for two staff paid for three months 3-UPE Funds for 19 Government aided primary schools audited 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited
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Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 1-Audit planning meeting held 2-Audit programme prepared 4-Entry and exit meetings conducted 5-Report compilation done	(1) 1-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-Salaries for two staff paid for three months 3-UPE Funds for 19 Government aided primary schools audited 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited	(2021-04-30)1-Audit planning meeting held 2-Audit programme prepared 4-Entry and exit meetings conducted 5-Report compilation done	(29-04-2021)Audit performed in the following locations 1-Lira Municipal Council Head Office 2-Ojwina Division Council 3-Lira Central Division Council 4-Adyel Division Council 5-Railways Division Council 6-18 Government aided primary schools 7-Four Health Centres
Non Standard Outputs:	N/A	1-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-Salaries for two staff paid for three months 3-UPE Funds for 19 Government aided primary schools audited 4-Two secondary schools and one Nurse training schools audited 5-Health facilities operations and management audited 6-Personnel pension and management assessed 7-Local revenue collection assessed 8-Procurement and disposal processes audited	N/A	1-Audit planning meeting held 2-Audit programme prepared 3-Entry meeting held 4-Audit Conducted 5-Exit meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,750	75 %	2,250
221002 Workshops and Seminars	1,000	750	75 %	450
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
222001 Telecommunications	800	243	30 %	143

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227001 Travel inland	6,200	4,130	67 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,073	67 %	4,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,073	67 %	4,233
Reasons for over/under performance: 1-Late and inadequate funding for internal audit activities 2-Internal department staff structure not commensurate the work load 3-Lack of transport to carry out audit activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training materials for CIA facilitated			n/a
221003 Staff Training	7,000	1,400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,400	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,400	20 %	0
Reasons for over/under performance: COVID-19 affected the training negatively				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Monitoring the implementations of government projects conducted	N/A	Monitoring the implementations of government projects conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	743	37 %	401
227001 Travel inland	1,000	868	87 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,611	54 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,611	54 %	1,069
Reasons for over/under performance: 1-Lack of transport to conduct monitoring activities				
Total For Internal Audit : Wage Rect:	35,000	17,790	51 %	5,930
Non-Wage Reccurent:	85,000	46,672	55 %	19,860
GoU Dev:	10,000	6,321	63 %	3,840
Donor Dev:	0	0	0 %	0
Grand Total:	130,000	70,782	54.4 %	29,630

Vote:758 Lira Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(36) Radio Talk Shows at Radio Unity, Voice of Lango and Radiowa, Q FM and Radio Rhino Local FM Stations in Lira City		(12)Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	(12)Radio Talk Shows at Q FM and Radio Rhino Local FM Stations in Lira City
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 targeting 400 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers	(2) Trade Sensitization conducted Lira City Council Hall attended by 215 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers		(0)Trade Sensitization conducted in Central Division of Lira Municipality targeting 400 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers	(2)Trade Sensitization conducted Lira City Council Hall attended by 215 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers
No of businesses inspected for compliance to the law	(200) Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(280) Business inspected for law compliance from Lira City East and West Divisions		(50)Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	(80)from Lira City East Division
No of businesses issued with trade licenses	(600) Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(920) Trading Licenses issued to businesses at both Lira City East and West Divisions		(150)Business licenses issued to businesses operating in all the four divisions of Lira Municipality	(320)Operating at both divisions of Lira City
Non Standard Outputs:	80 members of business community trained; Quarterly enforcement against illegal businesses to ensure trade order in Lira Municipality central business district using Lira Municipal Council Law Enforcement Staff, Police Officers and Volunteer Vendors who shall be both ladies and gentlemen and 2 Bi-Annual Businessmen Forum conducted with business community.	Trade order was enforced against street vending at Lira Main Market in Lira City East Division.		Quarterly enforcement against illegal businesses to ensure trade order in Lira Municipality central business district using Lira Municipal Council Law Enforcement Staff, Police Officers and Volunteer Vendors who shall be both ladies and gentlemen and.	Nil
211103 Allowances (Incl. Casuals, Temporary)	5,140	2,434	47 %		974

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221002 Workshops and Seminars	21,968	6,802	31 %	0
221011 Printing, Stationery, Photocopying and Binding	100	37	37 %	17
227001 Travel inland	1,200	240	20 %	0
227004 Fuel, Lubricants and Oils	1,848	672	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,288	3,383	41 %	991
Gou Dev:	21,968	6,802	31 %	0
External Financing:	0	0	0 %	0
Total:	30,256	10,185	34 %	991
Reasons for over/under performance: COVID 19 challenges could not allow for an effective and efficient trade and traffic order enforcements.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(48) Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality	(36) Radio Awareness Talk Shows at Q FM and Radio Rhino FM Radio Stations in Lira City	(12)Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality	(12)Radio Rhino and Q FM Stations.
No of businesses assisted in business registration process	(3000) Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(2950) Businesses assisted in business registration at the One-Stop-Center at Lira City Council HQ	(750)Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	(1200)Businesses assisted in business registration at the One-Stop-Center at Lira City Council HQ
No. of enterprises linked to UNBS for product quality and standards	(10) SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification	(10) SMEs/Industrialists in Railway, Lira City East Division and Ojwina, Lira City West Division linked to UNBS for certification.	(3)SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification	(2)SMEs/Industrialists in Ojwina, Lira City West Division linked to UNBS for certification.
Non Standard Outputs:	40 entrepreneurs (20 ladies and 20 men, within whom 10 shall be youths, 15 elderly and 5 PWDs from Lira Municipality trained and provided with business development services at Lira Municipal Council HQ and quarterly on-spot visits at specific business locations made	On-spot visits made to Mt. Meru in response to community outcry on factory waste disposal and 6 entrepreneurs (2 ladies and 4 men, being older persons, 1 youths, 1 PWDs from Lira City East Division provided with business development services.	10 entrepreneurs (5 ladies and 5 men, who shall include youths, elderly and PWDs from Lira Municipality trained and provided with business development services at Lira Municipal Council HQ and quarterly on-spot visits at specific business locations made	6 entrepreneurs (2 ladies and 4 men, being older persons, 1 youths, 1 PWDs from Lira City East Division provided with business development services.
211103 Allowances (Incl. Casuals, Temporary)	1,320	354	27 %	0
221011 Printing, Stationery, Photocopying and Binding	100	37	37 %	17
227001 Travel inland	600	120	20 %	0

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227004 Fuel, Lubricants and Oils	546	235	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,566	746	29 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,566	746	29 %	17

Reasons for over/under performance: Nil

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() individual Local producers/manufacturers and cooperatives linked to an international market through UEPB	() Nil	()	() Nil
No. of market information reports disseminated	(12) Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(9) Monthly market information documented and disseminated in both divisions of Lira City.	(3) Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	(3) Monthly market information documented and disseminated for Lira City
Non Standard Outputs:	4 Quarterly internet data subscription made	1 Quarterly internet data subscription made.	1 Quarterly internet data subscription made	Nil

211103 Allowances (Incl. Casuals, Temporary)	420	210	50 %	0
221008 Computer supplies and Information Technology (IT)	1,020	204	20 %	0
227004 Fuel, Lubricants and Oils	403	202	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,843	616	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,843	616	33 %	0

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	() Being Lira Urban Transporters, Ayago Business Community SACCOS and Lira Central Market Vendors, Lango Joint Farmers and Abur Lango Cooperative Societies Ltd., Lango Coop Union, Lira Garment Designers coop, Lira District Staff SACCO, Ober Community SACCO, Bazaar East Wholesalers SACCO, Oniangaber Piggery coop and Lira Market Stage SACCO; and Amuca Coffee Farmers, Ober Community SACCO, Anywalonino Earth Worm Farmers, Lira Teachers SACCO and Oniangaber Piggery Piggery.	(3)cooperative societies supervised in all the four divisions of Lira Municipality	(5)Amuca Coffee Farmers, Ober Community SACCO, Anywalonino Earth Worm Farmers, Lira Teachers SACCO and Oniangaber Piggery Piggery
No. of cooperative groups mobilised for registration	(20) Groups mobilized from Adyel (5), Ojwina (5), Central (5) and Railways (5) Divisions into cooperatives	(10) Lira City Bodaboda and Lira Main Market General Merchandise Vendors, Lira Taxi Park SACCO, Lira Main Market General Merchandise Vendors Coop, Lira Main Market Butchers and Lira Main Market Kitchen Ware Vendors cooperative groups mobilized for registration and Lira City Main Market Elders SACCO.	(5)Groups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives	(1)Lira City Main Market Elders SACCO

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No. of cooperatives assisted in registration	(40) Cooperative Groups from Adyel (10), Ojwina (10), Central (10) and Railways (10) Divisions assisted to register	(8) Lira Produce Brokers and Lira City Bodaboda, Lira Taxi Park SACCO, Lira Main Market General Merchandise Vendors Coop, Lira Main Market Butchers and Lira Main Market Kitchen Ware Vendors Coop. cooperative groups mobilized for registration and Lira City Main Market Elders SACCO.	(10)Cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register	(1)Lira City Main Market Elders SACCO
Non Standard Outputs:	80 cooperative members (40 women & 40 men; 50 youth & 30 elderly, 10 PWDs and 20 widows) trained	Nil	20 cooperative of women, men, youth, elderly, PWDs and widows trained	Nil
211103 Allowances (Incl. Casuals, Temporary)	2,560	872	34 %	0
221011 Printing, Stationery, Photocopying and Binding	100	37	37 %	17
227001 Travel inland	1,200	240	20 %	0
227004 Fuel, Lubricants and Oils	890	380	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	1,529	32 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	1,529	32 %	17
Reasons for over/under performance: Nil				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Tourism promotional activities for Lira Municipal Council mainstreamed	(5) Lira City Tourism promotional activities mainstreamed in the 5-year Lira City Development Plan 2020/21-2014/2015 with support from Uganda Joint Christian Council (UJCC) and in Lira City East and West Division Development Plans.	(0)Tourism promotional activities for Lira Municipal Council mainstreamed	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) Names and locations of hospitality facilities within Lira Municipality identified and documented	(100) collection conducted at Lira City and Hotel, Lodges and Bars profiled.	(20)Hospitality facilities within Lira documented by number and names	(0)Nil

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No. and name of new tourism sites identified	(1) New tourism sites identified	(2) Birds Viewing and Brown Stone Facility	(1)	(1)Brown Stone Hospitality Facility
Non Standard Outputs:	Quarterly field technical support and guidance provided, 2 local tourist attraction cultural gala group supported and 12 "Wii-Otem" events and an Annual Lango Heritage Festival supported.	Quarterly field technical support and guidance provided.	Quarterly field technical support and guidance provided, 1 local tourist attraction cultural gala group supported and 3 "Wii-Otem" events and an Annual Lango Heritage Festival supported.	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,750	440	25 %	0
227004 Fuel, Lubricants and Oils	702	275	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,452	715	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,452	715	29 %	0
Reasons for over/under performance:	Wii-Otem could not be conducted due to COVID pandemic.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunities especially for both male and female youths at Aler Industrial Park and Industrial Area at Railway Division	(2) Warehouse Receipt System Investments by Private Sector and UNDP funding opportunities for industrial development.	(1)	(1)UNDP funding opportunities for industrial development.
No. of producer groups identified for collective value addition support	(150) Groups of men and women, youth and PWDs, elderly and widows from Central, Adyel, Ojwina and Railway Divisions of Lira Municipality.	(131) 40 producer groups (36 from Lira City West and 45 from Lira City East Divisions) were identified for value addition support; and Maize Produce Dealers identified for value addition expansion.	(40)Groups of men and women, youth and PWDs, elderly and widows from Central, Adyel, Ojwina and Railway Divisions of Lira Municipality.	(41)30 producers from Lira City East and 11 from Lira City West Divisions.
No. of value addition facilities in the district	(120) Value addition facilities belonging to women and male entrepreneurs, some of whom will be PWDs and HIV positive leavers in LMC identified and documented	(120) Value Addition Facilities from both Lira City Eastern and Western Divisions profiled.	(30)Groups of men and women, youth and PWDs, elderly and widows from Central, Adyel, Ojwina and Railway Divisions of Lira Municipality.	(120)Value Addition Facilities from both Lira City Eastern and Western Divisions profiled.
A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition support existing and needed produced.	(3) Quarterly reports on the nature of value addition support existing and needed produced.	(1)Quarterly reports on the nature of value addition support existing and needed produced.	(1)Third Quarterly report on the nature of value addition support existing and needed produced.

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Non Standard Outputs:	80 industrialists trained (40 men and 40 women); 100 attending LED conference (50 ladies and 50 gentlemen) and 80 attending LED Cluster Meetings (40 male and 40 female) and 20 LED Project Investment Profiles formulated and Mayors Dina with Investors held; Daily Investor After Care Services provided to investors; Investment advice and business development services offered to potentials investors; follow up made to business community grievances, complaints, requests and business forum resolutions	3 LED Cluster Meetings conducted with 71 industrialists (9 ladies; Daily Investor After Care Services provided to investors; Investment advice and business development services offered to potentials 5 investors; follow up made to business community grievances, complaints, requests and business forum resolutions; and LED Investment Profiles developed and Mayors Breakfast Meeting Conducted.	20 industrialists trained (men and women), 25 attending LED conference (ladies and gentlemen) and 20 attending LED Cluster Meetings (male and female) and 5 LED Project Investment Profiles formulated and Mayors Dina with Investors held; Daily Investor After Care Services provided to investors; Investment advice and business development services offered to potentials investors; follow up made to business community grievances, complaints, requests and business forum resolutions	Mayors Breakfast Meeting Conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,040	585	29 %	33
221002 Workshops and Seminars	10,032	10,032	100 %	6,926
221011 Printing, Stationery, Photocopying and Binding	438	290	66 %	137
227001 Travel inland	3,900	1,448	37 %	668
227004 Fuel, Lubricants and Oils	1,176	525	45 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,554	2,848	38 %	924
Gou Dev:	10,032	10,032	100 %	6,926
External Financing:	0	0	0 %	0
Total:	17,586	12,880	73 %	7,850
Reasons for over/under performance:	Nil			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Principal Commercial Officer, Lira Municipal Council attending at MTIC, MTAC and UII.	Principal Commercial Officer, Lira Municipal Council attended attachment capacity enhancement training at UTB	Principal Commercial Officer, Lira Municipal Council attending attachment capacity enhancement training at MTIC, MTAC and UII.	Nil
221003 Staff Training	2,500	500	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	0
Reasons for over/under performance: Nil				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monthly Allowances paid; Monthly/quarterly returns submitted to MTIC & MJCA/URSB/UNBS /UEPB Kampala; quarterly workshops and meetings attended outside the district; assorted office Stationery and Computer and IT Consumable Supplies procured; Quarterly Field Based Verification of Projects and Programmes conducted by Committee of Council and Executive committee monitoring conducted.	Monthly Allowances and wage paid to the Principal Commercial Officer; assorted office Stationery and Computer and IT Consumable Supplies procured; Quarterly Field Based Verification of Projects and Programmes conducted by Committee of Council and Executive committee monitoring conducted and workshop outside Lira City attended.	Monthly Allowances paid; Monthly/quarterly returns submitted to MTIC & MJCA/URSB/UNBS /UEPB Kampala; quarterly workshops and meetings attended outside the district; assorted office Stationery and Computer and IT Consumable Supplies procured; Quarterly Field Based Verification of Projects and Programmes conducted by Committee of Council and Executive committee monitoring conducted.	Wage paid to the Principal Commercial Officer; assorted office Stationery and computer printer cartridge/tonner procured; Quarterly Field Based Verification of Projects and Programmes conducted by Committee of Council and Executive committee monitoring conducted; and Warehouse Infrastructure profiling workshop organized by WHRA attended in Gulu.
211101 General Staff Salaries	15,600	10,767	69 %	3,921
211103 Allowances (Incl. Casuals, Temporary)	3,120	1,158	37 %	534
221008 Computer supplies and Information Technology (IT)	1,351	501	37 %	231
221011 Printing, Stationery, Photocopying and Binding	475	176	37 %	81
227001 Travel inland	7,480	2,777	37 %	1,281
227004 Fuel, Lubricants and Oils	420	156	37 %	72
Wage Rect:	15,600	10,767	69 %	3,921
Non Wage Rect:	12,846	4,769	37 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,446	15,536	55 %	6,121
Reasons for over/under performance: Nil				
Total For Trade Industry and Local Development : Wage Rect:	15,600	10,767	69 %	3,921
Non-Wage Recurrent:	42,799	15,106	35 %	4,149
GoU Dev:	32,000	16,834	53 %	6,926
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>90,399</i>	<i>42,706</i>	<i>47.2 %</i>	<i>14,996</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				300,360	2,179
Sector : Works and Transport				205,000	0
Programme : District, Urban and Community Access Roads				205,000	0
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				4,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ogwanguzi Rd 1.0km	Bar Ogole Central and Ojwina Divisions	Other Transfers from Central Government		4,000	0
Output : Urban unpaved roads Maintenance (LLS)				201,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised maintainaence of Ogwal Patrick Rd o.5km	Kakoge Kakoge	Other Transfers from Central Government		15,000	0
Mechaniced maintenacne of Ocen ben RD 0.5km	Ober Ober Entebbe	Other Transfers from Central Government		12,000	0
Mechanized Maintenance of Abdullatif Ogut road(1 km), Ogwang Edola (0.5 km)	Blue Corner Ojwina	Other Transfers from Central Government		27,000	0
Mechanized Maintenance of Opolo Apelo road (0.8km)	Obuto Welo Ojwina	Other Transfers from Central Government		10,000	0
Mechanized Maintenance of Salim Omachara road (1.2km)	Kakoge Ojwina	Other Transfers from Central Government		20,000	0
Periodic maintenance of Ogwal Achonga road (1.5km)	Kakoge Ojwina division	Other Transfers from Central Government		90,000	0
Mechanized Maintenance of Fr. Leo (0.6km), Independence road (1.2)	Bar Ogole Ojwina near division head quarters	Other Transfers from Central Government		27,000	0
Sector : Education				75,061	2,169
Programme : Pre-Primary and Primary Education				75,061	2,169
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,561	2,169
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lira P/S	Kakoge	Sector Conditional Grant (Non-Wage)		21,376	657

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Ober P/S	Ober	Sector Conditional Grant (Non-Wage)	23,943	736
Ojwina P/S	Alito Camp	Sector Conditional Grant (Non-Wage)	25,242	776
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bar Ogole Ojwina Primary School	Sector Development Grant	4,500	0
Sector : Health			20,299	10
Programme : Primary Healthcare			20,299	10
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,299	10
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ober HC III	Alito Camp	Sector Conditional Grant (Non-Wage)	20,299	10
LCIII : Railway			748,875	805
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Slaughter slab construction			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bar Onger Umonja Market	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bar Onger Umoja Market	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bar Onger Umoja Market	Sector Development Grant	8,000	0
Sector : Works and Transport			324,972	0
Programme : District, Urban and Community Access Roads			324,972	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			237,972	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Purchase of Tools for Gangs and other Road works	Railway Quarters Railway Division	Other Transfers from Central Government	20,000	0

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Resealing of Ayago Rd 0.4km	Ayago Railway Division	Other Transfers from Central Government	217,972	0
Output : Urban unpaved roads Maintenance (LLS)			87,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintenance of Industrial Rd 0.5km and Mukwano Rd 0.5km	Railway Quarters industrial area	Other Transfers from Central Government	22,000	0
Road conditional Survey Assessment ,traffic Counts,Road Inventory Assesment	Railway Quarters Lira Municipal Council	Other Transfers from Central Government	20,000	0
Mechanised Mainteance of Ado polino 0.8km and Jackson Oyuku Rd 1.0km	Railway Quarters Railway	Other Transfers from Central Government	23,000	0
Mechanized Maintenance of Temogo -okole Rd 1.0km	Te-Mogo Railway	Other Transfers from Central Government	10,000	0
Routine maintenance of; (Akodo road- 0.6, Daniel Omara road-1, Ogwang Jackson-0.6 LR at 2.5M, John phoeby ogwang 2, Ayago-Aloi -2,)	Ayago Railway	Other Transfers from Central Government	12,000	0
Sector : Education			374,604	795
Programme : Pre-Primary and Primary Education			30,320	795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,820	795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago P/S	Ayago	Sector Conditional Grant (Non-Wage)	17,636	542
Railway P/S	Railway Quarters	Sector Conditional Grant (Non-Wage)	8,184	253
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayago Ayago Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Railway Quarters (Physical) Railway Seed Secondary School	Sector Development Grant	10,000	0

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Environmental Impact Assessment - Stakeholder Engagement-502	Railway Quarters Railway Seed Secondary School	Sector Development Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Railway Quarters Railway Seed Secondary School	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Railway Quarters Railway Seed Secondary School	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Railway Quarters Railway Seeds Secondary School	Sector Development Grant	40,000	0
Output : Secondary School Construction and Rehabilitation			244,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Railway Quarters Railway Seeds secondary School	Sector Development Grant	244,284	0
Sector : Health			39,299	10
Programme : Primary Healthcare			20,299	10
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,299	10
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago HC III	Ayago	Sector Conditional Grant (Non-Wage)	20,299	10
Programme : Health Management and Supervision			19,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayago Ayago HC II	Sector Development Grant	19,000	0
LCIII : Adyel			539,485	8,428
Sector : Works and Transport			193,900	0
Programme : District, Urban and Community Access Roads			193,900	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance of Ayira Rd 1.0km,Otyek Rd 1.0km,Inomo Rd 0.6km,Agwatta Rd 0.6km,Oyite Rd 0.35km	Junior Quarters Adyel/Central	Other Transfers from Central Government	7,000	0
Output : Urban unpaved roads Maintenance (LLS)			186,900	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Manintance of Nubi Unpaved section 0.3km and Ambala Rd0.25km	Junior Quarters Adyel	Other Transfers from Central Government	17,000	0
Periodic maintainenace of Akitenino Rd 0.9km	Omito Adyel	Other Transfers from Central Government	23,400	0
Routine Mechanized Maintenance of Elia Olet (0.3 km) Daniel Erweny road (0.3 km)	Teso A Adyel	Other Transfers from Central Government	13,000	0
Mechanized Maintenance of Wilson Alol road (0.6km), Ayira road (1 km)	Lango Central Adyel,	Other Transfers from Central Government	24,000	0
Routine manual maintenance of Okot Ogong Rd 0.7km,Yona okoth 0.5km, Bishop Oyanga, Nubi Rd0.5km,Opio Ajoka 0.5km	Starch Factory Adyel/Central	Other Transfers from Central Government	6,500	0
Manual maintenance of Lango College 1.00km,Ober Rd 0.9km,Bua Yeko 0.9km,Akitenino Rd 0.8km,okello Degree1.0km,Ekiii Erifasi Rd0.6km,Omito Rd0.6km	Omito Adyel/Ojwina	Other Transfers from Central Government	10,700	0
Routine maintenance of Koni Yubu , Oleng Alisandro, and Byagarozo roads	Kirombe Akwoyo Parish	Other Transfers from Central Government	18,000	0
Manual maintenance of AROMA LANE 0.2KM,Soroti Rd 0.53km,Obote Avenue 1.33km,Kwania Rd0.85km,Kirombe Rd 2.0km,Tebira Rd 0.8km	Lango Central All Division	Other Transfers from Central Government	7,500	0
Periodic Maintenance of Owiny Rd 0.3km	Junior Quarters Junior Quarters	Other Transfers from Central Government	50,000	0
Grading and compaction of Ameto Awany road, Ocira Alonsio road, Alai road, Aliro Omara road, Station Drive	Kirombe Kirombe,	Other Transfers from Central Government	10,000	0
Ameto Awang Rd 0.6km,Epok Yovani 0.7km,Omonya Yakobo Rd0.8km,Elio Olet 0.3km, Police Rd 1.2km 6800000	Kirombe Works	Other Transfers from Central Government	6,800	0
Sector : Education			325,286	8,418
Programme : Pre-Primary and Primary Education			175,891	3,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,516	3,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel P/S	Omito	Sector Conditional Grant (Non-Wage)	22,396	688
Ambalal P/S	Teso C	Sector Conditional Grant (Non-Wage)	11,261	346
Lira Modern P/S	Teso A	Sector Conditional Grant (Non-Wage)	24,878	765

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Lira Police P/S	Junior Quarters	Sector Conditional Grant (Non-Wage)	35,503	1,091
Otim Tom P/S	Omito	Sector Conditional Grant (Non-Wage)	14,100	433
Starch Factory P/S	Starch Factory	Sector Conditional Grant (Non-Wage)	16,378	503
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,875	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Omito Otim Tom and Lira Modern	Sector Development Grant	1,875	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omito Otim Tom Ps and Lira Modern Ps	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omito Otim Tom and Lira Modern ps	Sector Development Grant	2,000	0
Output : Teacher house construction and rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Omito Otim Tom and Lira Modern PS	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Omito Otim Tom PS	Sector Development Grant	38,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Junior Quarters Lira Police Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			149,395	4,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,395	4,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
LANGO COLLEGE	Junior Quarters	Sector Conditional Grant (Non-Wage)	149,395	4,591
Sector : Health			20,299	10
Programme : Primary Healthcare			20,299	10
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,299	10

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel HCII	Omito	Sector Conditional Grant (Non-Wage)	20,299	10
LCIII : Lira Central			38,899,857	27,311
Sector : Agriculture			15,071	0
Programme : Agricultural Extension Services			13,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,900	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Senior Quarters Extension Officers to track farmers	Sector Development Grant	5,000	0
ICT - Assorted Computer Consumables-709	Senior Quarters Production Office	Sector Development Grant	2,000	0
ICT - Colour Printers-729	Senior Quarters Production office	Sector Development Grant	900	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Production Office	Sector Development Grant	6,000	0
Programme : District Production Services			1,171	0
Capital Purchases				
Output : Administrative Capital			1,171	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Senior Quarters Production Offices	Sector Development Grant	1,171	0
Sector : Works and Transport			37,987,303	0
Programme : District, Urban and Community Access Roads			37,948,003	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			37,647,023	0
Item : 263206 Other Capital grants				
Traffic Lights (Junction of Obote Avenue and Oyam Road, Bala road and Kwania Junction)	Baazar CBD	External Financing	236,497	0
Developing Master Plan for Lira City	Senior Quarters Eastern and Western Divisions	External Financing	1,150,000	0

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Design and Upgrade to Bituminous Standard: Boundary-2.117, Olwol -0.532, Obanagakene-0.163, Noteber-0.254, Aber-0.380, Won-nyaci to Oyam-0.400, Oyam III-0.3, Agoro-0.4, Kamdini-0.7, Post Office-0.3, Ayer-0.4, Ojwina-1, Aputi -0.3	Senior Quarters Lira City	Urban Discretionary Development Equalization Grant	12,386,323	0
2 Garbage Trucks	Baazar LMC	External Financing	800,000	0
Supervising Consultant fees	Ireda West LMC	External Financing	1,000,000	0
Constructing and equipping Road/Multipurpose material testing Laboratory	Senior Quarters LMC Hqtr	Urban Discretionary Development Equalization Grant	350,000	0
Boundary-2.117, Olwol -0.532, Obanagakene-0.163, Noteber-0.254, Aber-0.380, Won-nyaci to Oyam-0.400, Oyam III-0.3, Agoro-0.4, Kamdini-0.7, Post Office-0.3, Ayer-0.4, Ojwina-1, Aputi -0.3, completion of coronation park, & Adyel Children Park	Ireda West Works	External Financing	21,724,204	0
Output : Urban paved roads Maintenance (LLS)			62,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Enviromental mitigation Measures ,Social Issues and Physical Planning	Baazar All Division	Other Transfers from Central Government	20,000	0
Dokolo Rd patching 0.6k	Senior Quarters Central	Other Transfers from Central Government	10,000	0
Manual maintainance of Church Rd 0.5km,bala Rd 0.4km,Ayago Rd 2.5km,Agoro Rd0.6km,Karadali Rd0.3km,Noteber Rd0.2km and Lumumba ogengo Rd 2.7km	Ireda West Central /Railway	Other Transfers from Central Government	10,800	0
Pothole patching of Moroto Rd 0.6km	Senior Quarters Central Division	Other Transfers from Central Government	15,000	0
Routine Manual Maintainance of Imat maria of 0.4km, Aduku Rd 0.42km,Maruzi Rd 0.6km,Awangamole Rd 0.2km Ambobhai Rd 0.2km and Rwot aler Rd 0.4km	Baazar Ojwina/central	Other Transfers from Central Government	7,000	0
Output : Urban unpaved roads Maintenance (LLS)			238,180	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of (Father Oyang-Nyekorach rd, Kyiria Misaki-Barogole, Ambrov Atwoko, Alito Camp-Barogole, Juba through Radio Unity	Senior Quarters All divisions	Other Transfers from Central Government	12,743	0

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Routine Mechanized Maintenance of Latigo Olal road and Hajji Angim road	Ireda East Central	Other Transfers from Central Government	22,000	0
Routine manual of Erute 2.0km,Independence Rd1.3km,Adekokowk Rd 2.5km,Jackson Oyuku Rd,1.0km,mathew Alunga Rd0.5km,Railway Rd 0.6km	Senior Quarters Central and Ojwina Division	Other Transfers from Central Government	9,400	0
Routine manual maintenance of Anywalonino RD 1.8km, Starch factory. 1.0km, Wonyaci Rd 1.7km,prof Okot 0.5km,Moroto Rd 0.6km	Senior Quarters Central/Adyel	Other Transfers from Central Government	6,500	0
Mechanised Mainteneace of Engola Sam 1.0km	Senior Quarters Ireda	Other Transfers from Central Government	20,000	0
Mechanised Maintenance of ireda Shamba to Lumumba Rd 1.2 km	Ireda West Ireda	Other Transfers from Central Government	20,000	0
Periodic maintenance Ireda Agali Rd 0.5km	Ireda East Ireda	Other Transfers from Central Government	32,592	0
Mechanized Maintenance of - Amulam Ogwang Road Ireda Shamba (1.5km)	Ireda West Ireda Shamba	Other Transfers from Central Government	50,000	0
Routine manual maintenance of Jepenja Okae Road (1.2km)	Te-Obia Ireda Shamba	Other Transfers from Central Government	4,000	0
Stone Pitching of Okori Olero Rd (1km).	Ireda East Ireda West	Other Transfers from Central Government	28,199	0
Staff training, Workshops and travel inland	Senior Quarters Works	Other Transfers from Central Government	32,746	0
Programme : Municipal Services			39,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,300	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1127	Senior Quarters Works	External Financing	12,300	0
Output : Street Lighting Facilities Constructed and Rehabilitated			27,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Senior Quarters Works	External Financing	27,000	0
Sector : Education			644,041	17,159
Programme : Pre-Primary and Primary Education			150,661	2,814

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,661	2,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ireda P/S	Baazar	Sector Conditional Grant (Non-Wage)	15,902	489
Lango Quran P/S	Baazar	Sector Conditional Grant (Non-Wage)	8,473	260
Lira Army P/S	Baazar	Sector Conditional Grant (Non-Wage)	16,055	493
Nancy School P/S	Baazar	Sector Conditional Grant (Non-Wage)	17,056	368
V.H Public School	Baazar	Sector Conditional Grant (Non-Wage)	39,175	1,204
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Senior Quarters LMC	Sector Development Grant	1,000	0
Item : 312211 Office Equipment				
Office Table	Senior Quarters (Physical) Office Of Education Department	Sector Development Grant	2,000	0
Visitors Chairs in the Office of Education Department	Senior Quarters (Physical) Office of Principal Education Officer	Sector Development Grant	2,000	0
Output : Classroom construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Senior Quarters LMC	Sector Development Grant	13,000	0
Output : Latrine construction and rehabilitation			31,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Ireda West Aduku Road Primary School	Sector Development Grant	11,500	0
Building Construction - Latrines-237	Senior Quarters Lira Police School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ireda East V.H Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			466,740	14,344
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			466,740	14,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA TOWN COLLEGE	Baazar	Sector Conditional Grant (Non-Wage)	466,740	14,344
Programme : Education & Sports Management and Inspection			26,640	0
Capital Purchases				
Output : Administrative Capital			26,640	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters LMC	Sector Development Grant	9,640	0
Transport Equipment - Motorcycles-1920	Senior Quarters LMC	Sector Development Grant	17,000	0
Sector : Health			87,947	10,152
Programme : Primary Healthcare			30,449	10,152
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,299	10,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Baazar	Sector Conditional Grant (Non-Wage)	20,299	10,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,150	3
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Municipal health center I	Ireda East	Sector Conditional Grant (Non-Wage)	10,150	3
Programme : Health Management and Supervision			57,497	0
Capital Purchases				
Output : Administrative Capital			2,206	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Health	Sector Development Grant	2,206	0
Output : Non Standard Service Delivery Capital			55,291	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters LMC	Sector Development Grant	3,688	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ireda East LMC HCII	Sector Development Grant	9,631	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ireda East PMOs Office	Sector Development Grant	15,573	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ireda East Lira Municipal Council HC II	Sector Development Grant	19,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Senior Quarters LMC	Sector Development Grant	3,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Senior Quarters LMC	Sector Development Grant	3,600	0
Sector : Water and Environment			45,000	0
Programme : Natural Resources Management			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Senior Quarters Natural Resources	Urban Discretionary Development Equalization Grant	25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Road Safety and Axle Load Control-1672	Senior Quarters NRS	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			8,000	0
Programme : Community Mobilisation and Empowerment			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters LMC	Other Transfers from Central Government	8,000	0
Sector : Public Sector Management			112,496	0
Programme : District and Urban Administration			95,496	0
Capital Purchases				
Output : Administrative Capital			95,496	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Admin	Urban Discretionary Development Equalization Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Senior Quarters Admin	Urban Discretionary Development Equalization Grant	2,000	0

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Furniture and Fixtures - Curtains-636	Senior Quarters Administration	Urban Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	5,000	0
Item : 312211 Office Equipment				
Six Storage Cabinets (2-Planning, 2 - Finance, 1-Admin, 1-Audit), Book Shelves for administration and 1-Sideboard for Natural Resources Each at 2m	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	15,000	0
Two Lawn Mowers	Senior Quarters LMC	Urban Discretionary Development Equalization Grant	6,996	0
PUMI Software for NRS	Senior Quarters Natural Resources	Urban Discretionary Development Equalization Grant	7,000	0
Voice Recorder for Natural Resources	Senior Quarters NRS	Urban Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Admin-1, Natural Resources-1, Audit-1	Urban Discretionary Development Equalization Grant	18,000	0
ICT - Computers-733	Senior Quarters Community	Urban Discretionary Development Equalization Grant	2,000	0
ICT - Cameras-726	Senior Quarters Internal Audit	Urban Discretionary Development Equalization Grant	2,000	0
ICT - Data Analysis Systems -736	Senior Quarters Licencing Softwares for 2 Planners	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Printers-821	Senior Quarters Procurement	Urban Discretionary Development Equalization Grant	2,000	0
Programme : Local Government Planning Services			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Head Quarters	Urban Discretionary Development Equalization Grant	17,000	0
LCIII : Missing Subcounty			594,747	18,416
Sector : Education			594,747	18,416
Programme : Pre-Primary and Primary Education			48,794	1,637

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,794	1,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku Road P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,629	433
Elia Olet P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	27,598	848
Erute P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,567	355
Programme : Skills Development			545,953	16,779
Lower Local Services				
Output : Skills Development Services			545,953	16,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	545,953	16,779