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# Vote:758 Lira Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 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.



*Edward Kiwanuka Guavu*

Date: 24/08/2021

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

**Vote:758 Lira Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 3,403,590              | 1,843,976                  | 54%                         |
| <b>Discretionary Government Transfers</b> | 14,922,414             | 1,638,593                  | 11%                         |
| <b>Conditional Government Transfers</b>   | 8,671,294              | 9,544,943                  | 110%                        |
| <b>Other Government Transfers</b>         | 1,137,914              | 9,453,317                  | 831%                        |
| <b>External Financing</b>                 | 24,993,000             | 10,000                     | 0%                          |
| <b>Total Revenues shares</b>              | <b>53,128,212</b>      | <b>22,490,829</b>          | <b>42%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 4,286,377              | 3,453,005                  | 2,065,105                     | 81%                      | 48%                   | 60%                     |
| Finance                              | 461,800                | 717,064                    | 418,692                       | 155%                     | 91%                   | 58%                     |
| Statutory Bodies                     | 497,334                | 350,617                    | 350,414                       | 70%                      | 70%                   | 100%                    |
| Production and Marketing             | 164,507                | 164,392                    | 137,215                       | 100%                     | 83%                   | 83%                     |
| Health                               | 764,659                | 741,662                    | 688,825                       | 97%                      | 90%                   | 93%                     |
| Education                            | 6,980,837              | 7,194,625                  | 6,262,273                     | 103%                     | 90%                   | 87%                     |
| Roads and Engineering                | 38,990,638             | 9,048,246                  | 1,703,546                     | 23%                      | 4%                    | 19%                     |
| Natural Resources                    | 227,580                | 185,981                    | 184,021                       | 82%                      | 81%                   | 99%                     |
| Community Based Services             | 188,941                | 157,341                    | 151,018                       | 83%                      | 80%                   | 96%                     |
| Planning                             | 345,141                | 290,945                    | 280,913                       | 84%                      | 81%                   | 97%                     |
| Internal Audit                       | 130,000                | 111,566                    | 101,054                       | 86%                      | 78%                   | 91%                     |
| Trade Industry and Local Development | 90,399                 | 70,088                     | 68,097                        | 78%                      | 75%                   | 97%                     |
| <b>Grand Total</b>                   | <b>53,128,212</b>      | <b>22,485,532</b>          | <b>12,411,173</b>             | <b>42%</b>               | <b>23%</b>            | <b>55%</b>              |
| <i>Wage</i>                          | 6,176,403              | 6,445,339                  | 5,873,102                     | 104%                     | 95%                   | 91%                     |
| <i>Non-Wage Recurrent</i>            | 7,770,046              | 14,047,764                 | 5,210,089                     | 181%                     | 67%                   | 37%                     |
| <i>Domestic Devt</i>                 | 14,188,763             | 1,982,429                  | 1,327,983                     | 14%                      | 9%                    | 67%                     |
| <i>Donor Devt</i>                    | 24,993,000             | 10,000                     | 0                             | 0%                       | 0%                    | 0%                      |

# Vote:758 Lira Municipal Council

## Quarter4

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

Cumulatively, the City Council received 22,490,829,000 out of 53,128,212, 000 budget, contributing to 42% of budgeted revenues. This is below the target of 100% because local revenue was appropriated at only 45% by parliament instead of 100% 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 100%. Other Development grants (SFG, UGIFT, PHC, and Production development) were released at 100%. The overall expenditure stood at 12,411,173,000 representing 55% of the released budget A total of 10,079,656,000 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 UGIFT grants whose contracts have been awarded and execution of works have started and shall be rolled to FY 2021/22. In addition, there was a balance of 298,314,000 local revenues/property rate which was sent by Uganda Land Commission which shall be used to procure 2 vehicles in FY 2021/22. Summary of Key outputs Administration 18 Staff paid salary totaling to Ugx 33,221,000,000 which is 97% with un spent balance of Ugx 1,058,000 total expenditure for the quarter was Ugx 154,877,000 which was 134%, Ugx 5,000,000 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 2020 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 Statutory Bodies 3 Council meeting held and minute written, salaries for 6 political leaders paid, Ex-gratias for 46 LC IV Councilors, 75 LC III Councilors paid. Production A swine slaughter slab was completed at Umoja market, two laptops were procured for use by the sector heads of Veterinary and Agriculture; two Ipads were procured for use by the veterinary officer and the of Agricultural officer; A multipurpose printer was procured to ease printing services; Salaries and wages paid to the staffs and support staffs; Four trainings were organized each in a quarter to organize the four main sectors of meat handling, poultry production and piggery. Vaccination of 32,000 poultry, regulated movement of over 55,000 animals and 36,000 animals slaughtered at the slaughter points. Health Highlights of physical performance by end of the quarter 49 health workers trained, OPD attendees at Gov't health facilities=67,611, Number of inpatients that visited the Govt. health facilities=10,134, No of deliveries conducted in the Govt. health facilities=2,429, % 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= 2457 Works Highlights of physical performance by end of the quarter 2.1 km of road was periodically maintained while 18.7 km of road was routinely maintained by use of equipment. Road gangs did routine maintenance of 16 km. special release worth shs 80,000,000 was also utilized on 0.4 km Ogwang Obong and 0.4 on Authur Oder roads. Planning Unit Conducted and produced Cells/Ward consultations report , Prepared submitted Draft1-7 of the 5 Year City Development Plans, Prepared and submitted Q1-Q4 reports, Prepared and submitted BFP, Draft Performance Contracts Form B, Work plan and budget, Prepared and submitted BFP, Final Performance Contracts Form B, Work plan and budget , Organized and produced Budget Conference report, Conducted and produced Baseline survey on Solid Waste Management report for Lira City report, Conducted and produced Traffic Survey, as deliverable for the bus park rehabilitation project, Presented the Bus Terminal Proposal During WUF10, in Abu Dhabi, UAE , Prepared and submitted a proposal to JAICA, Disseminated planning guidelines and IPFs to Departments and LLGs , Procured 2 Motor Cycles for data collection , Prepare City Profile. This document is quick glance of the city. It has all information about the city. It's also a requirement for USMID funding, Developed City website ([www.liracitycouncil.go.ug](http://www.liracitycouncil.go.ug) ), Compiled statistical abstract. This is a requirement for USMID assessment, Produced 12 minutes of TPC Audit First quarter Internal Audit report produced 2. Second quarter internal auditing report produced 3. Third quarter internal auditing supervision and monitoring report submitted 4-Fourth quarter internal audit report produced and submitted to relevant authorities 5. Salary for three months paid in the quarter 4.PBS report for fourth quarter submitted 5.UPE audit report produced in 19 government aided primary schools 6.Government projects monitored an reports produced Commercial Department 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 Mr. Meru; Muzuri Wine supported to acquire quality mark certification from UNBS; MM Nile Agro inspected for law compliance; 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 health cluster meeting conducted on COVID-19; computer and antivirus applications updated; business forum held; business community sensitized; National Warehouse Infrastructure Profiling workshops attended in Gulu and monthly staff allowances and salaries paid.

### Cumulative Revenue Performance by Source

**Vote:758 Lira Municipal Council****Quarter4**

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                   | <b>3,403,590</b>       | <b>1,843,976</b>           | <b>54 %</b>                 |
| 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 %                         |
| Business licenses                                  | 545,000                | 2                          | 0 %                         |
| Other licenses                                     | 1,300,000              | 1,843,974                  | 142 %                       |
| 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 %                         |
| <b>2a.Discretionary Government Transfers</b>       | <b>14,922,414</b>      | <b>1,638,593</b>           | <b>11 %</b>                 |
| Urban Unconditional Grant (Non-Wage)               | 531,964                | 531,964                    | 100 %                       |
| Urban Unconditional Grant (Wage)                   | 796,554                | 796,554                    | 100 %                       |
| Urban Discretionary Development Equalization Grant | 13,593,896             | 310,075                    | 2 %                         |
| <b>2b.Conditional Government Transfers</b>         | <b>8,671,294</b>       | <b>9,544,943</b>           | <b>110 %</b>                |
| Sector Conditional Grant (Wage)                    | 5,379,849              | 5,648,785                  | 105 %                       |
| Sector Conditional Grant (Non-Wage)                | 1,833,410              | 1,809,765                  | 99 %                        |
| Sector Development Grant                           | 586,867                | 586,867                    | 100 %                       |
| General Public Service Pension Arrears (Budgeting) | 0                      | 306,955                    | 0 %                         |
| Salary arrears (Budgeting)                         | 0                      | 0                          | 0 %                         |
| Pension for Local Governments                      | 517,029                | 517,029                    | 100 %                       |
| Gratuity for Local Governments                     | 354,139                | 675,542                    | 191 %                       |
| <b>2c. Other Government Transfers</b>              | <b>1,137,914</b>       | <b>9,453,317</b>           | <b>831 %</b>                |
| Uganda Road Fund (URF)                             | 1,129,914              | 1,020,276                  | 90 %                        |
| Uganda Women Entrepreneurship Program(UWEP)        | 1,000                  | 7,700                      | 770 %                       |
| Youth Livelihood Programme (YLP)                   | 7,000                  | 0                          | 0 %                         |
| Other  | 0                      | 8,424,342                  | 0 %                         |
| DVV International                                  | 0                      | 1,000                      | 0 %                         |
| <b>3. External Financing</b>                       | <b>24,993,000</b>      | <b>10,000</b>              | <b>0 %</b>                  |
| VNG International                                  | 24,993,000             | 10,000                     | 0 %                         |
| <b>Total Revenues shares</b>                       | <b>53,128,212</b>      | <b>22,490,829</b>          | <b>42 %</b>                 |

**Cumulative Performance for Locally Raised Revenues**

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**Vote:758 Lira Municipal Council****Quarter4**

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The cumulative receipt in quarter3 was 1,843,976,000 representing 54% of the estimated budget of 3,400,000,000. This deviation was as a result of Parliaments appropriation of 45% 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. In addition, council also received 298m from Uganda Land Commission

**Cumulative Performance for Central Government Transfers**

The cumulative receipt by Q4 was 20,646,853,000,000 out of 53,128,212,000 planned, giving a total of 34%. This was less than the 100% target since part of USMID funds for the previous 2 financial years was not released. Otherwise, the rest of the grants performed at 100%

**Cumulative Performance for Other Government Transfers**

OGT was received at 968,617,242  
giving a total of 100% expected. This comprised of URF

**Cumulative Performance for External Financing**

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

## Vote:758 Lira Municipal Council

## Quarter4

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 52,900                             | 52,294                 | 99 %           | 13,225                            | 23,194           | 175 %         |
| District Production Services                 | 111,607                            | 84,921                 | 76 %           | 27,902                            | 25,662           | 92 %          |
| <b>Sub- Total</b>                            | <b>164,507</b>                     | <b>137,215</b>         | <b>83 %</b>    | <b>41,127</b>                     | <b>48,856</b>    | <b>119 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 38,951,338                         | 1,703,546              | 4 %            | 9,737,835                         | 1,155,069        | 12 %          |
| Municipal Services                           | 39,300                             | 0                      | 0 %            | 9,825                             | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>38,990,638</b>                  | <b>1,703,546</b>       | <b>4 %</b>     | <b>9,747,660</b>                  | <b>1,155,069</b> | <b>12 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 90,399                             | 68,097                 | 75 %           | 22,600                            | 25,390           | 112 %         |
| <b>Sub- Total</b>                            | <b>90,399</b>                      | <b>68,097</b>          | <b>75 %</b>    | <b>22,600</b>                     | <b>25,390</b>    | <b>112 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 510,726                            | 428,939                | 84 %           | 127,682                           | 285,762          | 224 %         |
| Secondary Education                          | 960,419                            | 552,101                | 57 %           | 240,105                           | 351,394          | 146 %         |
| Skills Development                           | 545,953                            | 545,953                | 100 %          | 136,488                           | 363,969          | 267 %         |
| Education & Sports Management and Inspection | 4,955,860                          | 4,732,355              | 95 %           | 1,238,965                         | 1,237,616        | 100 %         |
| Special Needs Education                      | 7,878                              | 2,925                  | 37 %           | 1,970                             | 284              | 14 %          |
| <b>Sub- Total</b>                            | <b>6,980,837</b>                   | <b>6,262,273</b>       | <b>90 %</b>    | <b>1,745,209</b>                  | <b>2,239,025</b> | <b>128 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 91,348                             | 91,348                 | 100 %          | 22,837                            | 30,081           | 132 %         |
| Health Management and Supervision            | 673,311                            | 597,477                | 89 %           | 168,328                           | 201,455          | 120 %         |
| <b>Sub- Total</b>                            | <b>764,659</b>                     | <b>688,825</b>         | <b>90 %</b>    | <b>191,165</b>                    | <b>231,536</b>   | <b>121 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 227,580                            | 184,021                | 81 %           | 59,145                            | 91,072           | 154 %         |
| <b>Sub- Total</b>                            | <b>227,580</b>                     | <b>184,021</b>         | <b>81 %</b>    | <b>59,145</b>                     | <b>91,072</b>    | <b>154 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 188,941                            | 151,018                | 80 %           | 47,235                            | 65,313           | 138 %         |
| <b>Sub- Total</b>                            | <b>188,941</b>                     | <b>151,018</b>         | <b>80 %</b>    | <b>47,235</b>                     | <b>65,313</b>    | <b>138 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 4,286,377                          | 2,065,105              | 48 %           | 1,071,594                         | 763,271          | 71 %          |
| Local Statutory Bodies                       | 497,334                            | 350,414                | 70 %           | 124,334                           | 111,044          | 89 %          |
| Local Government Planning Services           | 345,141                            | 280,913                | 81 %           | 86,285                            | 121,357          | 141 %         |
| <b>Sub- Total</b>                            | <b>5,128,851</b>                   | <b>2,696,432</b>       | <b>53 %</b>    | <b>1,282,213</b>                  | <b>995,671</b>   | <b>78 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 461,800                            | 418,692                | 91 %           | 115,450                           | 154,877          | 134 %         |
| Internal Audit Services                      | 130,000                            | 101,054                | 78 %           | 32,500                            | 30,272           | 93 %          |

**Vote:758 Lira Municipal Council****Quarter4**

|                    |                   |            |            |      |            |           |       |
|--------------------|-------------------|------------|------------|------|------------|-----------|-------|
|                    | <i>Sub- Total</i> | 591,800    | 519,746    | 88 % | 147,950    | 185,149   | 125 % |
| <b>Grand Total</b> |                   | 53,128,212 | 12,411,173 | 23 % | 13,284,303 | 5,037,081 | 38 %  |

## Vote:758 Lira Municipal Council

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>3,737,804</b> | <b>2,913,148</b>   | <b>78%</b>     | <b>934,451</b>       | <b>852,906</b>  | <b>91%</b>    |
| General Public Service Pension Arrears (Budgeting) | 0                | 306,955            | 0%             | 0                    | 306,955         | 0%            |
| Gratuity for Local Governments                     | 354,139          | 675,542            | 191%           | 88,535               | 321,402         | 363%          |
| Locally Raised Revenues                            | 1,053,762        | 971,877            | 92%            | 263,441              | 50,000          | 19%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 1,510,295        | 0                  | 0%             | 377,574              | 0               | 0%            |
| Pension for Local Governments                      | 517,029          | 517,029            | 100%           | 129,257              | 59,956          | 46%           |
| Salary arrears (Budgeting)                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 29,169           | 164,336            | 563%           | 7,292                | 42,241          | 579%          |
| Urban Unconditional Grant (Wage)                   | 273,409          | 277,409            | 101%           | 68,352               | 72,352          | 106%          |
| <b>Development Revenues</b>                        | <b>548,573</b>   | <b>539,857</b>     | <b>98%</b>     | <b>137,143</b>       | <b>0</b>        | <b>0%</b>     |
| 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                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 238,498          | 310,075            | 130%           | 59,624               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>4,286,377</b> | <b>3,453,005</b>   | <b>81%</b>     | <b>1,071,594</b>     | <b>852,906</b>  | <b>80%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 273,409          | 272,245            | 100%           | 68,352               | 75,081          | 110%          |
| Non Wage   | 3,464,394        | 1,580,371          | 46%            | 866,099              | 570,658         | 66%           |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 548,573          | 212,489            | 39%            | 137,143              | 117,532         | 86%           |
| External Financing                                 | 0                | 0                  | 0%             | 0                    | 0               | 0%            |



**Vote:758 Lira Municipal Council****Quarter4**

|                             |                  |                  |            |                  |                |            |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| <b>Total Expenditure</b>    | <b>4,286,377</b> | <b>2,065,105</b> | <b>48%</b> | <b>1,071,594</b> | <b>763,271</b> | <b>71%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                |            |
| <b>Recurrent Balances</b>   |                  | <b>1,060,533</b> | <b>36%</b> |                  |                |            |
| Wage                        |                  | 5,164            |            |                  |                |            |
| Non Wage                    |                  | 1,055,368        |            |                  |                |            |
| <b>Development Balances</b> |                  | <b>327,368</b>   | <b>61%</b> |                  |                |            |
| Domestic Development        |                  | 327,368          |            |                  |                |            |
| External Financing          |                  | 0                |            |                  |                |            |
| <b>Total Unspent</b>        |                  | <b>1,387,901</b> | <b>40%</b> |                  |                |            |

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

Cumulatively, the administration department received 3,453,005,000 out of 4,286,377,000 budgeted, representing 80.56%. This under performance was as a result of local revenue which was appropriated at only 53% of the approved 3.4b. Otherwise, the rest of the grants performed at 100%. All these grants were spent 100%.

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

It should be noted that the City Council received all the budgeted pension and gratuity totaling to 889,741,000 which was all spent, however, PBS system was unable to reflect the ceiling amount and expenditures for all the 4 quarters, hence indicating as unspent. Likewise, it should also be noted that all DDEG for divisions totaling to 327,057,000 was released and spent, However, the system still indicates it as unspent.

**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

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>396,800</b>  | <b>652,064</b>     | <b>164%</b>    | <b>99,200</b>        | <b>368,199</b>  | <b>371%</b>   |
| Locally Raised Revenues                            | 200,000         | 456,268            | 228%           | 50,000               | 320,000         | 640%          |
| Urban Unconditional Grant (Non-Wage)               | 60,000          | 59,996             | 100%           | 15,000               | 14,999          | 100%          |
| Urban Unconditional Grant (Wage)                   | 136,800         | 135,800            | 99%            | 34,200               | 33,200          | 97%           |
| <b>Development Revenues</b>                        | <b>65,000</b>   | <b>65,000</b>      | <b>100%</b>    | <b>16,250</b>        | <b>0</b>        | <b>0%</b>     |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 65,000             | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 65,000          | 0                  | 0%             | 16,250               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>461,800</b>  | <b>717,064</b>     | <b>155%</b>    | <b>115,450</b>       | <b>368,199</b>  | <b>319%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 136,800         | 135,742            | 99%            | 34,200               | 33,221          | 97%           |
| Non Wage   | 260,000         | 217,950            | 84%            | 65,000               | 71,656          | 110%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 65,000          | 65,000             | 100%           | 16,250               | 50,000          | 308%          |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>461,800</b>  | <b>418,692</b>     | <b>91%</b>     | <b>115,450</b>       | <b>154,877</b>  | <b>134%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>298,372</b>     | <b>46%</b>     |                      |                 |               |
| Wage   |                 | 58                 |                |                      |                 |               |
| Non Wage   |                 | 298,314            |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>298,372</b>     | <b>42%</b>     |                      |                 |               |

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**Vote:758 Lira Municipal Council****Quarter4**

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

Cumulatively, the department received 653,064,000 out of 461,800,000 annual budget. This contributed to 165% of the annual target of 100%., this was due to local revenue realized and un spent from Uganda land commission which stands on our account at end of FY June 21 the cumulative expenditure is Ugx 417,944,000 and the budget spent of 91%, planned revenue for the quarter was Ugx 99.2m but actual revenue was Ugx, 369,199,000 due to revenue from Uganda land commission which is 372% expenditure was ugx budget for Q4 Ugx 34,200,00 and spent ugx. 33,221,000 which was 97% un spent wage was Ugx.1,058,000. for non wage Q4 budget was Ugx.65,000,000 , spent 71,645,000 making 110% due rolled over activities of other quarters executed in Q4. development expenditure, plan for the Q4 was Ugx 16,250,000 actual was ugx 50,000,000 being 308% computers for data capture and enforcement was conducted in Q4 the recurrent balances of Ugx 300,120,000 is due bank balances on the council Local revenue collection accounts

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

The un spent balance of 300,120,000 was due wage UGx 1,058,000 and Local revenue bank balances of ugx 273,000,000 from property rates account ugx 26,062,000 in Lira mc General fund account

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

18 Staff paid salary totaling to Ugx 33,221,000,000 which is 97% with un spent balance of Ugx 1,058,000 total expenditure for the quarter was Ugx 154,877,000 which was 134%, Ugx 5,000,000 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 2020 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

# Vote:758 Lira Municipal Council

## Quarter4

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>497,334</b>  | <b>350,617</b>     | <b>70%</b>     | <b>124,334</b>       | <b>71,674</b>   | <b>58%</b>    |
| Locally Raised Revenues                      | 250,638         | 104,921            | 42%            | 62,660               | 11,000          | 18%           |
| Urban Unconditional Grant (Non-Wage)         | 203,000         | 203,000            | 100%           | 50,750               | 50,750          | 100%          |
| Urban Unconditional Grant (Wage)             | 43,696          | 42,696             | 98%            | 10,924               | 9,924           | 91%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>497,334</b>  | <b>350,617</b>     | <b>70%</b>     | <b>124,334</b>       | <b>71,674</b>   | <b>58%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 43,696          | 42,508             | 97%            | 10,924               | 11,386          | 104%          |
| Non Wage                                     | 453,638         | 307,906            | 68%            | 113,410              | 99,658          | 88%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>497,334</b>  | <b>350,414</b>     | <b>70%</b>     | <b>124,334</b>       | <b>111,044</b>  | <b>89%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 188                |                |                      |                 |               |
| Non Wage                                     |                 | 15                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>203</b>         | <b>0%</b>      |                      |                 |               |

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

Cumulatively, the department received 350,414,000 out of 497,334,000 annual budget. This contributed to 70% of the annual target of 100%. This is lower than the expected 100% because of local revenues which performed at only 53% of the budgeted.

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

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## Vote:758 Lira Municipal Council

Quarter4

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The unspent balance of 302,000 was taken back to bank of Uganda. it will be released in 1st quarter as local revenues

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

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

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>139,436</b>  | <b>139,321</b>     | <b>100%</b>    | <b>34,859</b>        | <b>40,370</b>   | <b>116%</b>   |
| Locally Raised Revenues                      | 39,000          | 39,450             | 101%           | 9,750                | 15,825          | 162%          |
| Sector Conditional Grant (Non-Wage)          | 44,770          | 44,770             | 100%           | 11,192               | 11,192          | 100%          |
| Sector Conditional Grant (Wage)              | 55,666          | 55,102             | 99%            | 13,917               | 13,352          | 96%           |
| <b>Development Revenues</b>                  | <b>25,071</b>   | <b>25,071</b>      | <b>100%</b>    | <b>6,268</b>         | <b>0</b>        | <b>0%</b>     |
| Other Transfers from Central Government      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Development Grant                     | 25,071          | 25,071             | 100%           | 6,268                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>164,507</b>  | <b>164,392</b>     | <b>100%</b>    | <b>41,127</b>        | <b>40,370</b>   | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 55,666          | 42,138             | 76%            | 13,917               | 10,200          | 73%           |
| Non Wage                                     | 83,770          | 70,612             | 84%            | 20,942               | 14,844          | 71%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 25,071          | 24,465             | 98%            | 6,268                | 23,812          | 380%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>164,507</b>  | <b>137,215</b>     | <b>83%</b>     | <b>41,127</b>        | <b>48,856</b>   | <b>119%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>26,571</b>      | <b>19%</b>     |                      |                 |               |
| Wage   |                 | 12,964             |                |                      |                 |               |
| Non Wage                                     |                 | 13,607             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>606</b>         | <b>2%</b>      |                      |                 |               |
| Domestic Development                         |                 | 606                |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>27,177</b>      | <b>17%</b>     |                      |                 |               |

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## Vote:758 Lira Municipal Council

## Quarter4

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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) 13,352,449= 4. Development grant 0,000= This gives a total release of 40,369,589= 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

52,294,000= was spent from the Agriculture Extension Services grant making 99% expenditure, and 84,921,000= from the District Production Services constituting a 76% of the funds. out of the 164,597,000=released, 137,215,000= was spent. The unspent balance was salary deference since we had only two officers on the payroll for production and the funds released included salary for the principal commercial officer who now belongs to a different department of Trade Industries and Local Economic development.

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

A swine slaughter slab was completed at Umoja market, two laptops were procured for use by the sector heads of Veterinary and Agriculture; two Ipads were procured for use by the veterinary officer and the of Agricultural officer; A multi purpose printer was procured to ease printing services; Salaries and wages paid to the staffs and support staffs; Four trainings were organized each in a quarter to organize the four main sectors of meat handling, poultry production and piggery. vaccination of 32,000 poultry, regulated movement of over 55,000 animals and 36,000 animals slaughtered at the slaughter points.

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>688,162</b>  | <b>665,164</b>     | <b>97%</b>     | <b>172,040</b>       | <b>108,410</b>  | <b>63%</b>    |
| Locally Raised Revenues                      | 48,226          | 26,168             | 54%            | 12,057               | 8,262           | 69%           |
| Sector Conditional Grant (Non-Wage)          | 107,468         | 106,528            | 99%            | 26,867               | 33,172          | 123%          |
| Sector Conditional Grant (Wage)              | 532,468         | 532,468            | 100%           | 133,117              | 66,977          | 50%           |
| <b>Development Revenues</b>                  | <b>76,497</b>   | <b>76,497</b>      | <b>100%</b>    | <b>19,124</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 76,497          | 76,497             | 100%           | 19,124               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>764,659</b>  | <b>741,662</b>     | <b>97%</b>     | <b>191,165</b>       | <b>108,410</b>  | <b>57%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 532,468         | 483,410            | 91%            | 133,117              | 121,873         | 92%           |
| Non Wage                                     | 155,694         | 131,919            | 85%            | 38,923               | 46,600          | 120%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 76,497          | 73,496             | 96%            | 19,124               | 63,062          | 330%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>764,659</b>  | <b>688,825</b>     | <b>90%</b>     | <b>191,165</b>       | <b>231,536</b>  | <b>121%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>49,836</b>      | <b>7%</b>      |                      |                 |               |
| Wage   |                 | 49,058             |                |                      |                 |               |
| Non Wage                                     |                 | 778                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>3,001</b>       | <b>4%</b>      |                      |                 |               |
| Domestic Development                         |                 | 3,001              |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>52,837</b>      | <b>7%</b>      |                      |                 |               |

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

Cumulatively, the department received 688,825,000 out of 764,659,000 annual budgets. This made 90% against the cumulative quarterly target of 100%. This is lower than the expected 100% because of local revenues which performed at only at 53%. The sector conditional grants i.e., Wage, Non-Wage (NW) and development all performed at 100%.



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**Vote:758 Lira Municipal Council**

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

Cumulatively the sector has registered the unspent balance up to 52,837,000, of which wage comprised of (7%) while development was 3,000,000. unspent balance. The Laptop purchased at of 3,000,000 was not paid because the center rejected expenditure code. The City authority has engaged the central government to enable clearance for staff recruitment to address the under expenditure on wage.

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

49 health workers trained, OPD attendees at Govt health facilities=67,611, Number of inpatients that visited the Govt. health facilities=10,134, No of deliveries conducted in the Govt. health facilities=2,429, % 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= 2457

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>6,495,538</b> | <b>6,709,327</b>   | <b>103%</b>    | <b>1,623,885</b>     | <b>2,117,621</b> | <b>130%</b>   |
| Locally Raised Revenues                      | 51,070           | 18,063             | 35%            | 12,768               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,652,754        | 1,630,048          | 99%            | 413,188              | 973,711          | 236%          |
| Sector Conditional Grant (Wage)              | 4,791,715        | 5,061,215          | 106%           | 1,197,929            | 1,143,910        | 95%           |
| <b>Development Revenues</b>                  | <b>485,298</b>   | <b>485,298</b>     | <b>100%</b>    | <b>121,325</b>       | <b>0</b>         | <b>0%</b>     |
| Sector Development Grant                     | 485,298          | 485,298            | 100%           | 121,325              | 0                | 0%            |
| <b>Total Revenues shares</b>                 | <b>6,980,837</b> | <b>7,194,625</b>   | <b>103%</b>    | <b>1,745,209</b>     | <b>2,117,621</b> | <b>121%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 4,791,715        | 4,592,756          | 96%            | 1,197,929            | 1,130,212        | 94%           |
| Non Wage                                     | 1,703,824        | 1,505,805          | 88%            | 425,956              | 981,265          | 230%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 485,298          | 163,713            | 34%            | 121,325              | 127,548          | 105%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>6,980,837</b> | <b>6,262,273</b>   | <b>90%</b>     | <b>1,745,209</b>     | <b>2,239,025</b> | <b>128%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                  |               |
|  |                  | <b>610,766</b>     | <b>9%</b>      |                      |                  |               |
| Wage   |                  | 468,459            |                |                      |                  |               |
| Non Wage                                     |                  | 142,307            |                |                      |                  |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                  |               |
|  |                  | <b>321,586</b>     | <b>66%</b>     |                      |                  |               |
| Domestic Development                         |                  | 321,586            |                |                      |                  |               |
| External Financing                           |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>932,352</b>     | <b>13%</b>     |                      |                  |               |

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## Vote:758 Lira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, education department received 7,019,182,000 out of 6,980,937,000 budget for Education department, contributing to 101% of budgeted revenues for Education budget. This is above the quarterly target by 10% This is because recurrent revenue plan was 1,745,209,000 but outturn was 1,942,179,000 more by 11%, sector conditional grant wage plan was 1,197,929,000 outturn was 1,130,212,000 more by 24%, Development grant plan was 121,325,000 but outturn was 127,548,000 more by 5% that was appropriated a by the ministry of FP&ED. The revenue sources which performed above average in quarter four was secctor unconditional grant non wage this is because schools were closed previously because of Covid 19 so cummulatively non wage out of the planned 485,956,000 released was 981,625,000 which is 230% was released to schools this was additional fund for printing learning materials sent to schools and Development grants performed at 34%. Cumulative expenditures stood at 90% (6,262,273,000). Cummulatively plan for Q4 of Shs 1,745,209,000 actual was 2,239,025,000.

### Reasons for unspent balances on the bank account

A total of 790,045,000 (15%) was unspent. This comprised; Wage 468,459,000 which was supposed to be used for recruitment of staff in Education department but there is a ban on recruitment in all new cities in Uganda, Domestic development of 321,586,000 which will be used to pay for various projects under seed schools ie UGIFT, for construction of seeds school at Railway Primary School.

### 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 completed for mostr 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...

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                          | <b>1,304,315</b>  | <b>8,510,541</b>   | <b>652%</b>    | <b>326,079</b>       | <b>353,573</b>   | <b>108%</b>   |
| Locally Raised Revenues                            | 51,997            | 22,307             | 43%            | 12,999               | 0                | 0%            |
| Other Transfers from Central Government            | 1,129,914         | 8,367,830          | 741%           | 282,479              | 324,972          | 115%          |
| Urban Unconditional Grant (Wage)                   | 122,404           | 120,404            | 98%            | 30,601               | 28,601           | 93%           |
| <b>Development Revenues</b>                        | <b>37,686,323</b> | <b>537,705</b>     | <b>1%</b>      | <b>9,421,581</b>     | <b>191,000</b>   | <b>2%</b>     |
| External Financing                                 | 24,950,000        | 0                  | 0%             | 6,237,500            | 0                | 0%            |
| Other Transfers from Central Government            | 0                 | 537,705            | 0%             | 0                    | 191,000          | 0%            |
| Urban Discretionary Development Equalization Grant | 12,736,323        | 0                  | 0%             | 3,184,081            | 0                | 0%            |
| <b>Total Revenues shares</b>                       | <b>38,990,638</b> | <b>9,048,246</b>   | <b>23%</b>     | <b>9,747,660</b>     | <b>544,573</b>   | <b>6%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                       |                   |                    |                |                      |                  |               |
| Wage   | 122,404           | 102,931            | 84%            | 30,601               | 25,173           | 82%           |
| Non Wage   | 1,181,911         | 1,063,784          | 90%            | 295,478              | 668,543          | 226%          |
| <b>Development Expenditure</b>                     |                   |                    |                |                      |                  |               |
| Domestic Development                               | 12,736,323        | 536,832            | 4%             | 3,184,081            | 461,353          | 14%           |
| External Financing                                 | 24,950,000        | 0                  | 0%             | 6,237,500            | 0                | 0%            |
| <b>Total Expenditure</b>                           | <b>38,990,638</b> | <b>1,703,546</b>   | <b>4%</b>      | <b>9,747,660</b>     | <b>1,155,069</b> | <b>12%</b>    |
| <b>C: Unspent Balances</b>                         |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                          |                   | <b>7,343,827</b>   | <b>86%</b>     |                      |                  |               |
| Wage   |                   | 17,473             |                |                      |                  |               |
| Non Wage   |                   | 7,326,353          |                |                      |                  |               |
| <b>Development Balances</b>                        |                   | <b>873</b>         | <b>0%</b>      |                      |                  |               |
| Domestic Development                               |                   | 873                |                |                      |                  |               |
| External Financing                                 |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                               |                   | <b>7,344,700</b>   | <b>81%</b>     |                      |                  |               |

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# Vote:758 Lira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

All funds amounting to UShs 968,617,242 were received in Third Quarter.

### Reasons for unspent balances on the bank account

The unspent balance of 7,344,700,000 is USMID funds which shall be used in the following financial years. The council has awarded a contract of 36b to Abubakar Co. Ltd to conduct this works. this contract will be supervised by Segamu Consult Ltd.

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

2.1 km of road was periodically maintained while 18.7 km of road was routinely maintained by use of equipment. Road gangs did routine maintenance of 16 km. special release worth shs 80,000,000 was also utilized on 0.4 km Ogwang Obong and 0.4 on Authur Oder roads.

## Vote:758 Lira Municipal Council

## Quarter4

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

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

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

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## Vote:758 Lira Municipal Council

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Quarter4

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>154,580</b>  | <b>112,981</b>     | <b>73%</b>     | <b>40,895</b>        | <b>34,911</b>   | <b>85%</b>    |
| Locally Raised Revenues                            | 98,935          | 57,336             | 58%            | 26,984               | 21,000          | 78%           |
| Urban Unconditional Grant (Wage)                   | 55,645          | 55,645             | 100%           | 13,911               | 13,911          | 100%          |
| <b>Development Revenues</b>                        | <b>73,000</b>   | <b>73,000</b>      | <b>100%</b>    | <b>18,250</b>        | <b>5,000</b>    | <b>27%</b>    |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 73,000             | 0%             | 0                    | 5,000           | 0%            |
| Urban Discretionary Development Equalization Grant | 73,000          | 0                  | 0%             | 18,250               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>227,580</b>  | <b>185,981</b>     | <b>82%</b>     | <b>59,145</b>        | <b>39,911</b>   | <b>67%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 55,645          | 54,022             | 97%            | 13,911               | 13,111          | 94%           |
| Non Wage   | 98,935          | 56,999             | 58%            | 26,984               | 28,572          | 106%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 73,000          | 73,000             | 100%           | 18,250               | 49,389          | 271%          |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>227,580</b>  | <b>184,021</b>     | <b>81%</b>     | <b>59,145</b>        | <b>91,072</b>   | <b>154%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>1,959</b>       | <b>2%</b>      |                      |                 |               |
| Wage   |                 | 1,623              |                |                      |                 |               |
| Non Wage   |                 | 336                |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>1,959</b>       | <b>1%</b>      |                      |                 |               |



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## Vote:758 Lira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

This quarter, a total sum of 13,111,000= was spent on payment of 4 permanent staffs salary. 18,200,000= was spent on paying 20 contract/support staffs at Aler Compost Plant. 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 382,000= 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 1,016,000= 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 1,999,000= spent on sensitization on environment, social health and safety issues. 46,000= was spent on buying ant killer and 342,000= was spent on fuel for monitoring and inspection. 946,000= for repair of motorcycle.

### Reasons for unspent balances on the bank account

There was unspent balance of 1,959,000 representing 1% of the releases. This was balance of wage which was taken to consolidated funds

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

payment of 4 permanent staffs salary. payment of 20 contract/support staffs at Aler Compost Plant. subscription and maintenance and weeding of flowers, trees and grass, buying pegging poles, wire mesh, and warning tape for protecting green areas. Subscription and Airtime. Environmental Screening and Development of Environment and Social Management Plan for Projects under Uganda Road Fund. Sensitization on Environment, Social Health and Safety Issues on USMID AF roads. held 2 Radio Talk Show on Solid Waste, Wetlands and Environmental Conservation and protection. Land surveying and titling 1 title processed, local area planning, sensitization on physical planning of Council Land. procurement of assorted PPEs, IT equipment, and stationery, and 4 sensitization on environment, social health and safety issues. buying ant killer and procured fuel for monitoring and inspection. repaired motorcycle, planted 790

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>136,941</b>  | <b>105,341</b>     | <b>77%</b>     | <b>34,235</b>        | <b>24,079</b>   | <b>70%</b>    |
| Locally Raised Revenues                            | 56,625          | 25,025             | 44%            | 14,156               | 4,000           | 28%           |
| Other Transfers from Central Government            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                | 20,316          | 20,316             | 100%           | 5,079                | 5,079           | 100%          |
| Urban Unconditional Grant (Wage)                   | 60,000          | 60,000             | 100%           | 15,000               | 15,000          | 100%          |
| <b>Development Revenues</b>                        | <b>52,000</b>   | <b>52,000</b>      | <b>100%</b>    | <b>13,000</b>        | <b>300</b>      | <b>2%</b>     |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 8,000           | 52,000             | 650%           | 2,000                | 300             | 15%           |
| Urban Discretionary Development Equalization Grant | 44,000          | 0                  | 0%             | 11,000               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>188,941</b>  | <b>157,341</b>     | <b>83%</b>     | <b>47,235</b>        | <b>24,379</b>   | <b>52%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 60,000          | 54,046             | 90%            | 15,000               | 13,419          | 89%           |
| Non Wage   | 76,941          | 44,973             | 58%            | 19,235               | 15,995          | 83%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 52,000          | 51,999             | 100%           | 13,000               | 35,899          | 276%          |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>188,941</b>  | <b>151,018</b>     | <b>80%</b>     | <b>47,235</b>        | <b>65,313</b>   | <b>138%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
| Wage   |                 | 5,954              |                |                      |                 |               |
| Non Wage   |                 | 368                |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                               |                 | 1                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>6,323</b>       | <b>4%</b>      |                      |                 |               |

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**Vote:758 Lira Municipal Council****Quarter4**

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

The department received a cumulative sum for three quarters of Ugx 151,941,000 out of planned 188,941,000 giving 80% of the annual budget. All funds were received as planned. Expenditures was at 80% (Ugx 151,941,000). The unspent balance amounting to Ugx 2,023 constituting to 2% was the fund for salary of one staff who was not recruited and the LR not released for the quarter.

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

A total of Ugx 6,323,000 was unspent. This comprised; Wage Ugx 5,954,000 which will be used to recruit staff of the department in the new financial year, Non wage Ugx 368,000 was unspent. this is balance of local revenue which will be released in Q1 of FY 2021/22

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

Groups for UWEP (22), YLP(8) and Disability (12) were formed; Four Care centers monitored; 4 reports submitted to Ministries; 1 Development plan and budget worked on; council for the youth, women, elders and Disability met four times each; two motorcycles serviced; stationery and computer accessories replenished quarterly; seven support staff paid quarterly.

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>217,141</b>  | <b>195,945</b>     | <b>90%</b>     | <b>54,285</b>        | <b>50,751</b>   | <b>93%</b>    |
| Locally Raised Revenues                            | 98,141          | 76,941             | 78%            | 24,535               | 21,000          | 86%           |
| Urban Unconditional Grant (Non-Wage)               | 65,000          | 65,004             | 100%           | 16,250               | 16,251          | 100%          |
| Urban Unconditional Grant (Wage)                   | 54,000          | 54,000             | 100%           | 13,500               | 13,500          | 100%          |
| <b>Development Revenues</b>                        | <b>128,000</b>  | <b>95,000</b>      | <b>74%</b>     | <b>32,000</b>        | <b>0</b>        | <b>0%</b>     |
| External Financing                                 | 43,000          | 10,000             | 23%            | 10,750               | 0               | 0%            |
| Locally Raised Revenues                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 85,000             | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 85,000          | 0                  | 0%             | 21,250               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>345,141</b>  | <b>290,945</b>     | <b>84%</b>     | <b>86,285</b>        | <b>50,751</b>   | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 54,000          | 54,000             | 100%           | 13,500               | 13,500          | 100%          |
| Non Wage   | 163,141         | 141,923            | 87%            | 40,785               | 57,170          | 140%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 85,000          | 84,990             | 100%           | 21,250               | 50,687          | 239%          |
| External Financing                                 | 43,000          | 0                  | 0%             | 10,750               | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>345,141</b>  | <b>280,913</b>     | <b>81%</b>     | <b>86,285</b>        | <b>121,357</b>  | <b>141%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
|  |                 | <b>22</b>          | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage   |                 | 22                 |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
|  |                 | <b>10,010</b>      | <b>11%</b>     |                      |                 |               |
| Domestic Development                               |                 | 10                 |                |                      |                 |               |
| External Financing                                 |                 | 10,000             |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>10,032</b>      | <b>3%</b>      |                      |                 |               |

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# Vote:758 Lira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 290,945,000 out of the budgeted 345,141,000 representing 84% of the budgeted. Out of this, local revenues contributed to 76,941,000(78%), Non-Wage 65,004,000(100%), Wage 54,000,000 (100%), Development 84,990,000 (100%). Local revenues performed below expected because of low revenue performance which was realized at only 53% of the budgeted. Most revenue sources were affected by Covid 19

### Reasons for unspent balances on the bank account

the unspent balance of 10m was balance of local revenue which was sent back to BoU. it will be release with Q1 releases

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

- Conducted and produced Cells/Ward consultations report
- Prepared submitted Draft 1-7 of the 5 Year City Development Plans
- Prepared and submitted Q1-Q4 reports
- Prepared and submitted BFP, Draft Performance Contracts Form B, Work plan and budget
- Prepared and submitted BFP, Final Performance Contracts Form B, Work plan and budget
- Organized and produced Budget Conference report
- Conducted and produced Baseline survey on Solid Waste Management report for Lira City report
- Conducted and produced Traffic Survey, as deliverable for the bus park rehabilitation project
- Presented the Bus Terminal Proposal During WUF10, in Abu Dhabi, UAE
- Prepared and submitted a proposal to JAICA
- Disseminated planning guidelines and IPFs to Departments and LLGs
- Procured 2 Motor Cycles for data collection
- Prepare City Profile. This document is quick glance of the city. It has all information about the city. Its also a requirement for USMID funding
- Developed City website ([www.liracitycouncil.go.ug](http://www.liracitycouncil.go.ug))
- Compiled statistical abstract. This is a requirement for USMID assessment
- Produced 12 minutes of TPC

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>120,000</b>  | <b>101,566</b>     | <b>85%</b>     | <b>30,000</b>        | <b>22,500</b>   | <b>75%</b>    |
| Locally Raised Revenues                            | 50,000          | 31,566             | 63%            | 12,500               | 5,000           | 40%           |
| Other Transfers from Central Government            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 35,000          | 35,000             | 100%           | 8,750                | 8,750           | 100%          |
| Urban Unconditional Grant (Wage)                   | 35,000          | 35,000             | 100%           | 8,750                | 8,750           | 100%          |
| <b>Development Revenues</b>                        | <b>10,000</b>   | <b>10,000</b>      | <b>100%</b>    | <b>2,500</b>         | <b>0</b>        | <b>0%</b>     |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 10,000             | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>130,000</b>  | <b>111,566</b>     | <b>86%</b>     | <b>32,500</b>        | <b>22,500</b>   | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 35,000          | 24,616             | 70%            | 8,750                | 6,827           | 78%           |
| Non Wage   | 85,000          | 66,438             | 78%            | 21,250               | 19,766          | 93%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 10,000          | 10,000             | 100%           | 2,500                | 3,679           | 147%          |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>130,000</b>  | <b>101,054</b>     | <b>78%</b>     | <b>32,500</b>        | <b>30,272</b>   | <b>93%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
|  |                 | <b>10,512</b>      | <b>10%</b>     |                      |                 |               |
| Wage   |                 | 10,384             |                |                      |                 |               |
| Non Wage   |                 | 128                |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>10,512</b>      | <b>9%</b>      |                      |                 |               |

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**Vote:758 Lira Municipal Council****Quarter4**

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

The department received 22,500,000 out of the expected 32,500,000 which is 69% of the quarters budget, Cumulative expenditure at the end of quarter is at 78% This is lower than the expected because no local revenue was appropriated in second quarter . All other revenue sources were received as planned

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

A total of 10,512,000(9%) was unspent. This comprised; Non-Wage 128,000 and wage 10,384,000 The unspent wage of 10,384,000 was due to over allocation and non wage of 128,000 was due to small balances from different budget lines not spent to the dot

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

1.First quarter Internal Audit report produced 2. Second quarter internal auditing report produced 3. Third quarter internal auditing supervision and monitoring report submitted 4-Fourth quarter internal audit report produced and submitted to relevant authorities 5. Salary for three months paid in the quarter 4.PBS report for fourth quarter submitted 5.UPE audit report produced in 19 government aided primary schools 6.Government projects monitored and reports produced

## Vote:758 Lira Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>58,399</b>   | <b>37,088</b>      | <b>64%</b>     | <b>14,600</b>        | <b>6,426</b>    | <b>44%</b>    |
| Locally Raised Revenues                            | 34,696          | 13,385             | 39%            | 8,674                | 500             | 6%            |
| Sector Conditional Grant (Non-Wage)                | 8,103           | 8,103              | 100%           | 2,026                | 2,026           | 100%          |
| Urban Unconditional Grant (Wage)                   | 15,600          | 15,600             | 100%           | 3,900                | 3,900           | 100%          |
| <b>Development Revenues</b>                        | <b>32,000</b>   | <b>33,000</b>      | <b>103%</b>    | <b>8,000</b>         | <b>0</b>        | <b>0%</b>     |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government            | 0               | 33,000             | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 32,000          | 0                  | 0%             | 8,000                | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>90,399</b>   | <b>70,088</b>      | <b>78%</b>     | <b>22,600</b>        | <b>6,426</b>    | <b>28%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 15,600          | 14,687             | 94%            | 3,900                | 3,921           | 101%          |
| Non Wage   | 42,799          | 21,410             | 50%            | 10,700               | 6,304           | 59%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 32,000          | 32,000             | 100%           | 8,000                | 15,166          | 190%          |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>90,399</b>   | <b>68,097</b>      | <b>75%</b>     | <b>22,600</b>        | <b>25,390</b>   | <b>112%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 |                    |                |                      |                 |               |
|  |                 | <b>991</b>         | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 913                |                |                      |                 |               |
| Non Wage   |                 | 79                 |                |                      |                 |               |
| <b>Development Balances</b>                        |                 |                    |                |                      |                 |               |
|  |                 | <b>1,000</b>       | <b>3%</b>      |                      |                 |               |
| Domestic Development                               |                 | 1,000              |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>1,992</b>       | <b>3%</b>      |                      |                 |               |



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## Vote:758 Lira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter of the FY 2020/21, the Department of Trade, Industry and Investment expended shs (000's) 25,390 which was 112 percent performance for the quarter. The cumulative performance was shs (000's) 68,097 (75%) of approved shs (000's) 90,399. The revenue realized during the quarter was shs (000's) 5.926 that was 26 percent of the approved quarter budget; while the Cumulative revenues during the year was shs (000's) 69,588 and this was 77 percent of the approved annual budget estimates for the department during the financial year.

### Reasons for unspent balances on the bank account

There was unspent balance on the sector vote of shs (000's) 1,492 during the quarter being wage balance of shs (000's) 492 and domestic development (USMID/ISG) funds of shs (000's) 1,000 meant for provision of investor after-care services that could not be fully expended due to COVID-19 second wave escalation and subsequent national lock down.

### 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 Mr. Meru; Muzuri Wine supported to acquire quality mark certification from UNBS; MM Nile Agro inspected for law compliance; 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 health cluster meeting conducted on COVID-19; computer and antivirus applications updated; business forum held; business community sensitized; National Warehouse Infrastructure Profiling workshops attended in Gulu and monthly staff allowances and salaries paid.

# Vote:758 Lira Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---------------------------------|---|
| <b>Programme : 1381 District and Urban Administration</b>         |  |   |               |                                 |   |
| <b>Higher LG Services</b>   |  |   |               |                                 |   |
| <b>Output : 138101 Operation of the Administration Department</b> |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:   | 12 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 | 12 minutes of technical planning committee meetings produced, all offices cleaned and maintained. 20 minutes of senior management meeting produced, office premises secured, daily and timely attendance to duty, 1 court case disposed |               |                                 | 9 technical planning committee meetings held, 9 minutes recorded, all offices cleaned. 36 minutes of senior management meeting produced |
| 211101 General Staff Salaries                                     | 273,409  | 272,245   | 100 %         |                                 | 75,081  |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 63,307   | 63,244  | 100 %         |                                 | 21,466  |
| 213001 Medical expenses (To employees)                            | 10,000   | 4,692   | 47 %          |                                 | 443   |
| 213002 Incapacity, death benefits and funeral expenses            | 10,000   | 10,000  | 100 %         |                                 | 400   |
| 213004 Gratuity Expenses  | 0  | 318,616   | 0 %           |                                 | 318,616   |
| 221001 Advertising and Public Relations                           | 20,000   | 7,426   | 37 %          |                                 | 3,456   |
| 221002 Workshops and Seminars                                     | 40,000   | 39,842  | 100 %         |                                 | 26,348  |
| 221007 Books, Periodicals & Newspapers                            | 5,000  | 3,570   | 71 %          |                                 | 1,713   |
| 221009 Welfare and Entertainment                                  | 47,000   | 46,392  | 99 %          |                                 | 15,770  |
| 221011 Printing, Stationery, Photocopying and Binding             | 11,000   | 3,115   | 28 %          |                                 | 950   |
| 221012 Small Office Equipment                                     | 5,000  | 1,800   | 36 %          |                                 | 0   |
| 221017 Subscriptions  | 5,964  | 2,212   | 37 %          |                                 | 1,020   |
| 222001 Telecommunications   | 6,000  | 2,220   | 37 %          |                                 | 0   |
| 222002 Postage and Courier  | 2,000  | 742   | 37 %          |                                 | 0   |
| 223004 Guard and Security services                                | 30,000   | 20,800  | 69 %          |                                 | 15,600  |
| 223005 Electricity  | 10,000   | 9,625   | 96 %          |                                 | 3,725   |
| 223006 Water  | 7,000  | 7,000   | 100 %         |                                 | 2,900   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |   |         |  |         |
|--|--|---|---------|--|---------|
| 224004   | Cleaning and Sanitation  | 6,000   | 2,225   | 37 %   | 0       |
| 224005   | Uniforms, Beddings and Protective Gear   | 8,000   | 8,000   | 100 %  | 8,000   |
| 225001   | Consultancy Services- Short term   | 37,000  | 23,107  | 62 %   | 9,969   |
| 225002   | Consultancy Services- Long-term  | 274,295   | 6,000   | 2 %  | 0       |
| 227001   | Travel inland  | 15,134  | 15,072  | 100 %  | 1,275   |
| 227002   | Travel abroad  | 45,000  | 0       | 0 %  | 0       |
| 227004   | Fuel, Lubricants and Oils  | 23,504  | 23,503  | 100 %  | 6,290   |
| 228002   | Maintenance - Vehicles   | 16,792  | 10,234  | 61 %   | 4,300   |
| 273101   | Medical expenses (To general Public)   | 70,029  | 24,002  | 34 %   | 9,997   |
| 282102   | Fines and Penalties/ Court wards   | 40,000  | 14,788  | 37 %   | 14,788  |
|  | Wage Rect:   | 273,409   | 272,245 | 100 %  | 75,081  |
|  | Non Wage Rect:   | 731,025   | 606,474 | 83 %   | 441,198 |
|  | Gou Dev:   | 77,000  | 61,752  | 80 %   | 25,828  |
|  | External Financing:  | 0   | 0       | 0 %  | 0       |
|  | Total:   | 1,081,434   | 940,470 | 87 %   | 542,107 |
| Reasons for over/under performance:                          |  | Inadequate office space and furniture due to elevation to City status, constraints of resources as a result of constant fumigation of office spaces and procurement of PPEs |         |  |         |
| 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%)50% 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  | ( )   | ( )     | ( )  |         |
| %age of pensioners paid by 28th of every month               | (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 | 1pre-retirement training conducted and report produced, 685 staff salaries paid, 141 pensioners paid to date  |         | 1pre-retirement training conducted and report produced, 685 staff salaries paid, 141 pensioners paid to date |         |
| 221003   | Staff Training   | 10,000  | 10,000  | 100 %  | 0       |
| 221004   | Recruitment Expenses   | 10,000  | 2,000   | 20 %   | 0       |
| 227001   | Travel inland  | 6,000   | 6,000   | 100 %  | 1,900   |

## Vote:758 Lira Municipal Council

## Quarter4

|                     |        |        |       |       |
|---------------------|--------|--------|-------|-------|
| 282101 Donations    | 4,000  | 1,485  | 37 %  | 1,485 |
| Wage Rect:          | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:      | 20,000 | 9,485  | 47 %  | 3,385 |
| Gou Dev:            | 10,000 | 10,000 | 100 % | 0     |
| External Financing: | 0      | 0      | 0 %   | 0     |
| Total:              | 30,000 | 19,485 | 65 %  | 3,385 |

Reasons for over/under performance: Drop in the number of staff due to transfer of service affecting performance of the institution negatively

**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.                                   | (3) 3 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 work plan approved and implemented  | ( ) | (1)1 capacity building work plan approved  |
| 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; | 3 Staff Capacity Building Workshops conducted in Good governance, per-retirement and Operationalisation of One Stop Services Center Lira City Council |     | 2 Staff Capacity Building Workshops conducted in Good governance, per-retirement |

|                                  |        |        |       |       |
|----------------------------------|--------|--------|-------|-------|
| 221003 Staff Training            | 33,000 | 27,955 | 85 %  | 1,720 |
| 221009 Welfare and Entertainment | 15,002 | 14,980 | 100 % | 4,489 |
| Wage Rect:                       | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                   | 8,000  | 2,970  | 37 %  | 1,720 |
| Gou Dev:                         | 40,002 | 39,964 | 100 % | 4,489 |
| External Financing:              | 0      | 0      | 0 %   | 0     |
| Total:                           | 48,002 | 42,934 | 89 %  | 6,209 |

Reasons for over/under performance: Inadequate release of local revenue in quarter four affected the number of planned training

**Output : 138104 Supervision of Sub County programme implementation**

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

**Vote:758 Lira Municipal Council****Quarter4**

|  |        |        |       |       |
|--|--------|--------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 15,000 | 15,000 | 100 % | 3,750 |
| Wage Rect:                                   | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                               | 15,000 | 15,000 | 100 % | 3,750 |
| Gou Dev:                                     | 0      | 0      | 0 %   | 0     |
| External Financing:                          | 0      | 0      | 0 %   | 0     |
| Total:                                       | 15,000 | 15,000 | 100 % | 3,750 |

Reasons for over/under performance: nill

**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 | Tender advertised on public gazette, sensitization and radio talk show conducted, official announcements sent on media | Tender advertised on public gazette, sensitization and radio talk show conducted, official announcements sent on media |
|-----------------------|---|--|--|

|  |        |        |       |       |
|--|--------|--------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 10,000 | 100 % | 0     |
| 225001 Consultancy Services- Short term      | 5,000  | 4,543  | 91 %  | 2,995 |
| Wage Rect:                                   | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                               | 10,000 | 10,000 | 100 % | 0     |
| Gou Dev:                                     | 5,000  | 4,543  | 91 %  | 2,995 |
| External Financing:                          | 0      | 0      | 0 %   | 0     |
| Total:                                       | 15,000 | 14,543 | 97 %  | 2,995 |

Reasons for over/under performance: nill

**Output : 138106 Office Support services**

N/A

| Non Standard Outputs: |                                   | Pension and gratuity paid to all pensioners, Pay slips produced | Payslip printed and displayed, 141 pensioners and gratuity paid |      | Payslip printed and displayed, 141 pensioners and gratuity paid |
|-----------------------|-----------------------------------|---|---|------|---|
| 212102                | Pension for General Civil Service | 517,029   | 514,312   | 99 % | 80,336  |
| 213004                | Gratuity Expenses                 | 354,139   | 345,141   | 97 % | 21,737  |
| 221012                | Small Office Equipment            | 1,300   | 480   | 37 % | 220   |
| Wage Rect:            |                                   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:        |                                   | 872,469   | 859,934   | 99 % | 102,292   |
| Gou Dev:              |                                   | 0   | 0   | 0 %  | 0   |
| External Financing:   |                                   | 0   | 0   | 0 %  | 0   |
| Total:                |                                   | 872,469   | 859,934   | 99 % | 102,292   |

Reasons for over/under performance: Delay in payment of pensioners due to short fall in first quarter

**Output : 138108 Assets and Facilities Management**

## Vote:758 Lira Municipal Council

## Quarter4

|  |         |   |       |   |
|--|---------|---|-------|---|
| N/A  |         |   |       |   |
| Non Standard Outputs:  |         | Vehicles repaired and serviced  |       | Vehicles repaired and serviced  |
| 225001 Consultancy Services- Short term                              | 6,000   | 2,228   | 37 %  | 1,028   |
| 228002 Maintenance - Vehicles  | 150,000 | 20,690  | 14 %  | 160   |
| 228004 Maintenance – Other   | 94,000  | 13,162  | 14 %  | 10,084  |
| Wage Rect:   | 0       | 0   | 0 %   | 0   |
| Non Wage Rect:   | 250,000 | 36,080  | 14 %  | 11,272  |
| Gou Dev:   | 0       | 0   | 0 %   | 0   |
| External Financing:  | 0       | 0   | 0 %   | 0   |
| Total:   | 250,000 | 36,080  | 14 %  | 11,272  |
| Reasons for over/under performance: nill                             |         |   |       |   |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |         |   |       |   |
| N/A  |         |   |       |   |
| Non Standard Outputs:  |         | Data captured; payroll managed, printed, and displayed; system updated                      |       | Data captured; payroll managed, printed, and displayed; system updated                      |
| 221011 Printing, Stationery, Photocopying and Binding                | 5,200   | 5,200   | 100 % | 1,417   |
| Wage Rect:   | 0       | 0   | 0 %   | 0   |
| Non Wage Rect:   | 5,200   | 5,200   | 100 % | 1,417   |
| Gou Dev:   | 0       | 0   | 0 %   | 0   |
| External Financing:  | 0       | 0   | 0 %   | 0   |
| Total:   | 5,200   | 5,200   | 100 % | 1,417   |
| Reasons for over/under performance: nill                             |         |   |       |   |
| <b>Output : 138111 Records Management Services</b>                   |         |   |       |   |
| N/A  |         |   |       |   |
| Non Standard Outputs:  |         | 2 records staff trained in records management; Division staff trained on records management |       | 2 records staff trained in records management; Division staff trained on records management |
| 211103 Allowances (Incl. Casuals, Temporary)                         | 6,000   | 6,000   | 100 % | 3,773   |
| 221011 Printing, Stationery, Photocopying and Binding                | 4,000   | 1,940   | 49 %  | 455   |
| 221012 Small Office Equipment  | 2,000   | 720   | 36 %  | 0   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |  |  |       |
|--|---|---|--|--|-------|
| 222003   | Information and communications technology (ICT)   | 4,000   | 1,485  | 37 %   | 935   |
|  | Wage Rect:  | 0   | 0  | 0 %  | 0     |
|  | Non Wage Rect:                                    | 16,000  | 10,145   | 63 %   | 5,163 |
|  | Gou Dev:  | 0   | 0  | 0 %  | 0     |
|  | External Financing:                               | 0   | 0  | 0 %  | 0     |
|  | Total:  | 16,000  | 10,145   | 63 %   | 5,163 |
| Reasons for over/under performance:                          |   | nill  |  |  |       |
| <b>Output : 138112 Information collection and management</b> |   |   |  |  |       |
| N/A  |   |   |  |  |       |
| Non Standard Outputs:  |   | Letters distributed, documents archived and retrieved   |  | Letters distributed, documents archived and retrieved  |       |
| 227001   | Travel inland                                     | 10,406  | 10,402   | 100 %  | 460   |
|  | Wage Rect:  | 0   | 0  | 0 %  | 0     |
|  | Non Wage Rect:                                    | 10,406  | 10,402   | 100 %  | 460   |
|  | Gou Dev:  | 0   | 0  | 0 %  | 0     |
|  | External Financing:                               | 0   | 0  | 0 %  | 0     |
|  | Total:  | 10,406  | 10,402   | 100 %  | 460   |
| Reasons for over/under performance:                          |   | nill  |  |  |       |
| <b>Output : 138113 Procurement Services</b>                  |   |   |  |  |       |
| 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, USMID Contract awarded, Procurement plan consolidated and submitted to PPDA Headquarters | Two (2) procurement meetings conducted at USMID Secretariat and report produced, open domestic bidding done and Bid document evaluated, USMID Contract awarded, Procurement plan consolidated and submitted to PPDA Headquarters |       |
| 211103   | Allowances (Incl. Casuals, Temporary)             | 16,000  | 14,681   | 92 %   | 0     |
| 221002   | Workshops and Seminars                            | 6,000   | 6,000  | 100 %  | 0     |
| 221008   | Computer supplies and Information Technology (IT) | 3,000   | 1,230  | 41 %   | 310   |
| 221012   | Small Office Equipment                            | 2,000   | 860  | 43 %   | 250   |
|  | Wage Rect:  | 0   | 0  | 0 %  | 0     |
|  | Non Wage Rect:                                    | 16,000  | 14,681   | 92 %   | 0     |
|  | Gou Dev:  | 11,000  | 8,090  | 74 %   | 560   |
|  | External Financing:                               | 0   | 0  | 0 %  | 0     |
|  | Total:  | 27,000  | 22,771   | 84 %   | 560   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|---------------------------------|---|
| Reasons for over/under performance: nil                       |  |  |              |                                 |   |
| Lower Local Services  |  |  |              |                                 |   |
| 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 | nil  |              |                                 | nil   |
| N/A   |  |  |              |                                 |   |
| Reasons for over/under performance: nill                      |  |  |              |                                 |   |
| Capital Purchases   |  |  |              |                                 |   |
| Output : 138172 Administrative Capital                        |  |  |              |                                 |   |
| No. of existing administrative buildings rehabilitated        | (1) TCs Home of residence  | ( ) nil  |              | ( )                             | ( )nil  |
| No. of vehicles purchased                                     | (1) TCs Vehicle  | (1) nil  |              | ( )                             | (1)nil  |
| No. of motorcycles purchased                                  | (5) Admin, Planning  | ( )  |              | ( )                             | ( )   |
| Non Standard Outputs:   |  | 6 laptop computers purchased, 1 desk top computer and 1 printer purchased, 4 I Pads purchased, one motorcycle purchased, office furniture purchased, staff uniform purchased |              |                                 | 6 laptop computers purchased, 1 desk top computer and 1 printer purchased, 4 I Pads purchased, one motorcycle purchased, office furniture purchased, staff uniform purchsed |
| 312201 Transport Equipment                                    | 17,000   | 14,500   | 85 %         |                                 | 14,500  |
| 312203 Furniture & Fixtures                                   | 17,000   | 16,653   | 98 %         |                                 | 14,453  |
| 312211 Office Equipment                                       | 29,496   | 27,687   | 94 %         |                                 | 25,407  |



## Vote:758 Lira Municipal Council

## Quarter4

|  |   |                  |               |                |
|--|---|------------------|---------------|----------------|
| 312213 ICT Equipment                         | 32,000  | 29,300           | 92 %          | 29,300         |
| Wage Rect:                                   | 0   | 0                | 0 %           | 0              |
| Non Wage Rect:                               | 0   | 0                | 0 %           | 0              |
| Gou Dev:                                     | 95,496  | 88,140           | 92 %          | 83,660         |
| External Financing:                          | 0   | 0                | 0 %           | 0              |
| Total:                                       | 95,496  | 88,140           | 92 %          | 83,660         |
| Reasons for over/under performance:          | we could not achieve the plan to rehabilitate T.Cs residence and purchase of pickup vehicle due to shortfall in local revenue |                  |               |                |
| <i>Total For Administration : Wage Rect:</i> | <i>273,409</i>  | <i>272,245</i>   | <i>100 %</i>  | <i>75,081</i>  |
| <i>Non-Wage Reccurent:</i>                   | <i>1,954,099</i>  | <i>1,580,371</i> | <i>81 %</i>   | <i>570,658</i> |
| <i>GoU Dev:</i>                              | <i>238,498</i>  | <i>212,489</i>   | <i>89 %</i>   | <i>117,532</i> |
| <i>Donor Dev:</i>                            | <i>0</i>  | <i>0</i>         | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                          | <i>2,466,006</i>  | <i>2,065,105</i> | <i>83.7 %</i> | <i>763,271</i> |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |   |  |
| Date for submitting the Annual Performance Report                   | (2020-07-15)<br>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 | () 12 monthly reports prepared and submitted to office of Town clerk and office of the mayor<br>1 annual performance report prepared and submitted to AG<br>1 half year financial report prepared and submitted to AG<br>1 annual financial report prepared and submitted to AG and OAG<br>12 months salary to all staff and pensioners was paid on time |               | ()preparation of reports to Town clerk, Ex com and submission to AG and OAG | ()3 quarterly reports prepared and submitted to Town Clerk and office of the Mayor<br>3 months salary to all staff and pensioners was paid |
| Non Standard Outputs:   | N/A   |  |               |   |  |
| 211101 General Staff Salaries                                       | 136,800   | 135,742  | 99 %          |   | 33,221   |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 50,209  | 50,208   | 100 %         |   | 7,911  |
| 221001 Advertising and Public Relations                             | 500   | 100  | 20 %          |   | 0  |
| 221006 Commissions and related charges                              | 30,000  | 16,045   | 53 %          |   | 13,515   |
| 221007 Books, Periodicals & Newspapers                              | 990   | 368  | 37 %          |   | 270  |
| 221008 Computer supplies and Information Technology (IT)            | 6,601   | 2,170  | 33 %          |   | 700  |
| 221011 Printing, Stationery, Photocopying and Binding               | 60,000  | 46,997   | 78 %          |   | 5,610  |
| 221012 Small Office Equipment                                       | 1,000   | 1,000  | 100 %         |   | 250  |
| 221014 Bank Charges and other Bank related costs                    | 3,000   | 4,193  | 140 %         |   | 741  |
| 221017 Subscriptions  | 1,200   | 790  | 66 %          |   | 50   |
| 222001 Telecommunications   | 2,000   | 2,000  | 100 %         |   | 500  |
| 227001 Travel inland  | 16,223  | 16,184   | 100 %         |   | 5,108  |
| 227004 Fuel, Lubricants and Oils                                    | 4,000   | 4,000  | 100 %         |   | 1,300  |
| 228004 Maintenance – Other  | 1,077   | 1,077  | 100 %         |   | 567  |
| Wage Rect:  | 136,800   | 135,742  | 99 %          |   | 33,221   |
| Non Wage Rect:  | 176,800   | 145,132  | 82 %          |   | 36,522   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 313,600   | 280,874  | 90 %          |   | 69,743   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| Reasons for over/under performance:                           | Due to Covid -19 lock down council was not able to raise enough local revenue to meet its planned obligations,<br>allowances to staff was paid only up to April 2021<br>The department was not able to pay the supplier of receipting media to a tune Ugx: 13m   |   |              |  |  |
| 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   | ( ) verification of local revenue performance was conducted to ascertain the collection from the Divisions register for LST was updated and report produced |              | (16750000)Verification of 50% share of local revenue from the four divisions | ( )verification of local revenue performance was conducted to ascertain the collection from the Divisions register for LST was updated and report produced |
| 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 | ( ) verification of local revenue performance was conducted to ascertain the collection from the Divisions register for LHT was updated and report produced |              | (10000000)Verification of 50% share of local revenue from the four divisions | ( )verification of local revenue performance was conducted to ascertain the collection from the Divisions register for LHT was updated and report produced |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |  |   |   |
|--|--|--|---|---|
| Value of Other Local Revenue Collections               | (3188880000)<br>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 licence, LST, LHT, Street Parking, Signposts and Billboards, and Street parking Training of Finance staff on data entry using Local revenue data management system | () VerVerification of performance of tendered revenue sources and 50% share from the Divisions was conducted 10M spent on enforcement and verification of local revenue performance in all the four Divisions for a period of 2 weeksification of performance of tendered revenue sources and 50% share from the Divisions was conducted | (79722000)<br>)Verification of 50% share of local revenue from the four divisions updating of revenue registers to capture amount paid enforcement and follow ups of non compliant tax payers | ()Verification of performance of tendered revenue sources and 50% share from the Divisions was conducted 10M spent on enforcement and verification of local revenue performance in all the four Divisions for a period of 2 weeks |
| Non Standard Outputs:                                  | Attending workshops organized by MOFPED, MOLG, LGFC, USMID   | Ugx. 40m was spent on 8 desktop computers for data capture and management and 1 lap top for Finance department 10m was spent on verification and enforcement of collection of local revenue for a period of two weeks a meeting was convened for property owners   | Attending workshops organized by MOFPED, MOLG, LGFC, USMID rewarding of best tax payers reward to Divisions that have excelled by meeting targets   | Ugx. 40m was spent on 8 desktop computers for data capture and management and 1 lap top for Finance department  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 12,900   | 12,896   | 100 %   | 7,578   |
| 221002 Workshops and Seminars                          | 10,000   | 10,000   | 100 %   | 10,000  |
| 221003 Staff Training                                  | 5,000  | 5,000  | 100 %   | 0   |
| 221017 Subscriptions                                   | 1,600  | 1,420  | 89 %  | 600   |
| 222001 Telecommunications                              | 1,500  | 556  | 37 %  | 256   |
| 222003 Information and communications technology (ICT) | 40,000   | 40,000   | 100 %   | 40,000  |
| 227001 Travel inland                                   | 26,200   | 23,803   | 91 %  | 4,973   |
| 227002 Travel abroad                                   | 5,000  | 0  | 0 %   | 0   |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |  |  |   |
|---|---|--|--|---|
| 227004 Fuel, Lubricants and Oils  | 1,800   | 1,668  | 93 %   | 308   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 39,000  | 30,343   | 78 %   | 13,715  |
| Gou Dev:  | 65,000  | 65,000   | 100 %  | 50,000  |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 104,000   | 95,343   | 92 %   | 63,715  |
| Reasons for over/under performance: the under performance of local revenue is majorly because of poor mobilization which was caused due to scaling down of staff and lock down (COVID-19), most businesses closed down and council could not collect trading license. property owner's still complain of high rate of 5% on commercial properties and 7% on industrial properties |   |  |  |   |
| <b>Output : 148103 Budgeting and Planning Services</b>  |   |  |  |   |
| 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   |  | Medical support reports from health centres<br>number of staff provided with medical support   | 1 officer was supported with medical bill worth Ugx: 477,000  |
| 213001 Medical expenses (To employees)  | 1,285   | 477  | 37 %   | 220   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 1,285   | 477  | 37 %   | 220   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 1,285   | 477  | 37 %   | 220   |
| Reasons for over/under performance:   |   |  |  |   |
| <b>Output : 148104 LG Expenditure management Services</b>   |   |  |  |   |
| N/A   |   |  |  |   |
| Non Standard Outputs:   | Monthly reports to Mayor and TPC<br>Quarterly reports to TPC<br>Bi annual reports to AG | 4 quarterly reports for all accounts of council produced and submitted to<br>Town clerk and office of the mayor<br>12 months reconciliation for 7 accounts of council produced<br>journal entries passed and posted for preparation of Final accounts<br>preparation of Financial statements started | 12 monthly reports to TPC and Mayor<br>4 Quarterly report to TPC<br>12 reconciliations for each account of council ( seven accounts) | 3 quarterly reports for all accounts of council produced and submitted to<br>Town clerk and office of the mayor<br>3 months reconciliation for 7 accounts of council produced<br>journal entries passed and posted for preparation of Final accounts<br>preparation of Financial statements started |
| 211103 Allowances (Incl. Casuals, Temporary)  | 3,000   | 2,107  | 70 %   | 507   |

## Vote:758 Lira Municipal Council

## Quarter4

|                      |       |       |       |     |
|----------------------|-------|-------|-------|-----|
| 227001 Travel inland | 5,000 | 5,000 | 100 % | 280 |
| Wage Rect:           | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:       | 8,000 | 7,107 | 89 %  | 787 |
| Gou Dev:             | 0     | 0     | 0 %   | 0   |
| External Financing:  | 0     | 0     | 0 %   | 0   |
| Total:               | 8,000 | 7,107 | 89 %  | 787 |

Reasons for over/under performance: under performance was due to low performance of local revenue due to effects of Covid-19

**Output : 148105 LG Accounting Services**

|   |  |   |  |  |
|---|--|---|--|--|
| 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 | ( ) Response to audit queries raised by Auditor General and submission of report to OAG and AG for FY June 20 submission of request for loading of cashflows and voiding payments for TSA account to service desk MOFPED daily reconciliation of TSA account passing of journal for 6 accounts pf council | (2021-04-15)1 copy of Draft and Final Financial rept to AG and OAG 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 | ( )Response to audit queries raised by Auditor General and submission of report to OAG and AG for FY June 20 submission of request for loading of cashflows and voiding payments for TSA account to service desk MOFPED daily reconciliation of TSA account passing of journal for 6 accounts pf council |
|---|--|---|--|--|

Non Standard Outputs:

N/A

|                      |       |       |       |       |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 4,915 | 4,915 | 100 % | 3,932 |
| Wage Rect:           | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:       | 4,915 | 4,915 | 100 % | 3,932 |
| Gou Dev:             | 0     | 0     | 0 %   | 0     |
| External Financing:  | 0     | 0     | 0 %   | 0     |
| Total:               | 4,915 | 4,915 | 100 % | 3,932 |

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:758 Lira Municipal Council

## Quarter4

|                                     |         |  |  |  |
|-------------------------------------|---------|--|--|--|
| Non Standard Outputs:               | N/A     | Fuel for stand by generator worth Ugx, 16M procured printer cartridges worth ugx. 4,800,000 procured printing papers worth Ugx. 5,000,000 procured and Ugx. 2,200,000 for maintenance iof ifms computers | 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 1,000,000generator fuel for stand by generator Catridges for system printers Cattons of printing papers Maintenance of IFMS computers | Fuel for stand bye generator worth Ugx, 9M procured printer cartridges worth ugx. 2,800,000 procured printing papers worth Ugx. 4,680,000 procured |
| 221016 IFMS Recurrent costs         | 30,000  | 29,976   | 100 %  | 16,481   |
| Wage Rect:                          | 0       | 0  | 0 %  | 0  |
| Non Wage Rect:                      | 30,000  | 29,976   | 100 %  | 16,481   |
| Gou Dev:                            | 0       | 0  | 0 %  | 0  |
| External Financing:                 | 0       | 0  | 0 %  | 0  |
| Total:                              | 30,000  | 29,976   | 100 %  | 16,481   |
| Reasons for over/under performance: |         |  |  |  |
| Total For Finance : Wage Rect:      | 136,800 | 135,742  | 99 %   | 33,221   |
| Non-Wage Reccurent:                 | 260,000 | 217,950  | 84 %   | 71,656   |
| GoU Dev:                            | 65,000  | 65,000   | 100 %  | 50,000   |
| Donor Dev:                          | 0       | 0  | 0 %  | 0  |
| Grand Total:                        | 461,800 | 418,692  | 90.7 %   | 154,877  |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| Programme : 1382 Local Statutory Bodies                       |  |   |              |  |  |
| Higher LG Services  |  |   |              |  |  |
| Output : 138201 LG Council Administration Services            |  |   |              |  |  |
| N/A   |  |   |              |  |  |
| Non Standard Outputs:   | Salaries for 6<br>Political leaders<br>paid.<br>Contracts<br>Committee meetings<br>held minutes written.<br>12 Council meetings<br>held and minutes<br>written.<br>6 Committee<br>meetings held and<br>minutes produced<br>and signed. | Salaries for 6<br>Political leaders paid<br>for 12 months.<br>Contracts<br>Committee meetings<br>held minutes written.<br>1 Council meeting<br>held and minute<br>written.<br>1 meeting per<br>Committee held out<br>of 5 committees and<br>minutes produced<br>and signed. |              | Salaries for 6<br>Political leaders paid<br>for 3 months.<br>Contracts<br>Committee meetings<br>held minutes written.<br>1 Council meeting<br>held and minute<br>written.<br>1 meeting per<br>Committee held out<br>of 5 committees and<br>minutes produced<br>and signed. | Salaries for 6<br>Political leaders paid<br>for 3 months.<br>Contracts<br>Committee meetings<br>held minutes written.<br>1 Council meeting<br>held and minute<br>written.<br>1 meeting per<br>Committee held out<br>of 5 committees and<br>minutes produced<br>and signed. |
| 211101 General Staff Salaries                                 | 43,696   | 42,508  | 97 %         |  | 11,386   |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 39,604   | 30,705  | 78 %         |  | 22,785   |
| 221002 Workshops and Seminars                                 | 12,000   | 2,055   | 17 %         |  | 2,055  |
| 221007 Books, Periodicals & Newspapers                        | 4,000  | 1,485   | 37 %         |  | 685  |
| 221008 Computer supplies and Information<br>Technology (IT)   | 5,000  | 1,850   | 37 %         |  | 1,850  |
| 221009 Welfare and Entertainment                              | 9,634  | 3,422   | 36 %         |  | 1,496  |
| 221011 Printing, Stationery, Photocopying and<br>Binding      | 2,000  | 742   | 37 %         |  | 342  |
| 221012 Small Office Equipment                                 | 4,000  | 1,140   | 29 %         |  | 0  |
| 222001 Telecommunications                                     | 2,000  | 742   | 37 %         |  | 342  |
| 227001 Travel inland  | 8,096  | 3,695   | 46 %         |  | 1,747  |
| 227004 Fuel, Lubricants and Oils                              | 2,500  | 1,928   | 77 %         |  | 428  |
| Wage Rect:  | 43,696   | 42,508  | 97 %         |  | 11,386   |
| Non Wage Rect:  | 88,835   | 47,764  | 54 %         |  | 31,729   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0  |
| External Financing:   | 0  | 0   | 0 %          |  | 0  |
| Total:  | 132,531  | 90,271  | 68 %         |  | 43,115   |
| Reasons for over/under performance: N/A                       |  |   |              |  |  |
| Output : 138202 LG Procurement Management Services            |  |   |              |  |  |
| N/A   |  |   |              |  |  |



## Vote:758 Lira Municipal Council

## Quarter4

|   |   |   |  |   |
|---|---|---|--|---|
| Non Standard Outputs:                                       | Allowances<br>Contracts<br>Committee paid.<br>Allowances of<br>Evaluation<br>Committee paid.  | 12 Contracts<br>Committee meetings<br>and minutes written<br>thereafter.                    | Allowances to<br>Contracts<br>Committee paid.<br>Allowances of<br>Evaluation<br>Committee paid.  | 3 Contracts<br>Committee meetings<br>held and minutes<br>produced.                                      |
| 211103 Allowances (Incl. Casuals, Temporary)                | 8,212   | 6,776   | 83 %   | 2,588   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 8,212   | 6,776   | 83 %   | 2,588   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 8,212   | 6,776   | 83 %   | 2,588   |
| Reasons for over/under performance:                         | N/A   |   |  |   |
| Output : 138206 LG Political and executive oversight        |   |   |  |   |
| No of minutes of Council meetings with relevant resolutions | (6) 6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated. | (12) 6 Council meetings conducted and minutes written                                       | (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 conducted and minute written   |
| Non Standard Outputs:                                       | N/A   | N/A   | N/A  | N/A   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 343,832   | 246,512   | 72 %   | 62,410  |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 343,832   | 246,512   | 72 %   | 62,410  |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 343,832   | 246,512   | 72 %   | 62,410  |
| 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.  | Notice for the committee meetings issued<br>6 Committee meetings held and minutes produced. | 2 Committee meeting held and minutes recorded in four quarters or yearly. Issued invitation for Committee meetings. Committee meetings conducted and minutes written.  | Issued invitations for the committee meeting, venue prepared, 2 Committee meetings held minutes written |
| 211103 Allowances (Incl. Casuals, Temporary)                | 7,001   | 3,318   | 47 %   | 1,918   |
| 221009 Welfare and Entertainment                            | 5,000   | 3,257   | 65 %   | 884   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |                |                |               |                |
|--|----------------|----------------|---------------|----------------|
| 227001 Travel inland                           | 758            | 281            | 37 %          | 130            |
| Wage Rect:                                     | 0              | 0              | 0 %           | 0              |
| Non Wage Rect:                                 | 12,759         | 6,856          | 54 %          | 2,932          |
| Gou Dev:                                       | 0              | 0              | 0 %           | 0              |
| External Financing:                            | 0              | 0              | 0 %           | 0              |
| Total:   | 12,759         | 6,856          | 54 %          | 2,932          |
| Reasons for over/under performance:            | N/A            |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>43,696</i>  | <i>42,508</i>  | <i>97 %</i>   | <i>11,386</i>  |
| <i>Non-Wage Reccurent:</i>                     | <i>453,638</i> | <i>307,906</i> | <i>68 %</i>   | <i>99,658</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>350,414</i> | <i>70.5 %</i> | <i>111,044</i> |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 husbandrypractices;                                | 215 farmers were trained in the different enterprises in the financial year ranging from piggery, poultry to meat handlers across the board. |              | Preparation of farmers to benefit from OWC programme; Train farmers on better agronomic and husbandrypractices; | trained 60 poultry farmers from across the different poultry types i.e. broilers, kurioilers, and layers on ways to enhance their business. A selection of poultry breeders and feed manufacturers were also present to guide the farmers on the performances of the different types and profitability. |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 4,800  | 4,800  | 100 %        |   | 1,200   |
| 221002 Workshops and Seminars   | 4,000  | 4,000  | 100 %        |   | 1,000   |
| 227001 Travel inland  | 6,200  | 6,200  | 100 %        |   | 1,550   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 15,000   | 15,000   | 100 %        |   | 3,750   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 15,000   | 15,000   | 100 %        |   | 3,750   |
| Reasons for over/under performance:                                   | We scored below our expectation due to limitations on the number of participants per tarining as per the health Standard Operation Procedures. |  |              |   |   |
| 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.   | Four training meetings were conducted in the financial year as per the plan.   |              | Exposure of the technical, political and farmers to new technologies for adoption.                              | Conducted a poultry farmers multis take-holders innovation platform MSIP  |
| 227001 Travel inland  | 15,000   | 15,000   | 100 %        |   | 3,750   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 15,000   | 15,000   | 100 %        |   | 3,750   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 15,000   | 15,000   | 100 %        |   | 3,750   |
| Reasons for over/under performance:                                   |  |  |              |   |   |
| Output : 018106 Farmer Institution Development                        |  |  |              |   |   |
| N/A   |  |  |              |   |   |

## Vote:758 Lira Municipal Council

## Quarter4

|                       |                                       |  |   |  |   |
|-----------------------|---------------------------------------|--|---|--|---|
| N/A                   |                                       |  |   |  |   |
| Non Standard Outputs: |                                       | Have a farmers forum where farmers can discuss their challenges freely form a MSIP for the key enterprises | Multi stakeholder's innovation platform in place for meat handlers, poultry farmers and piggery dealers. in fact the capacity of meat handlers have been built to control management and revenue collection from slaughter facilities perfectly as compared to the previous revenue collection service providers. | Have a farmers forum where farmers can discuss their challenges freely form a MSIP for the key enterprises | Farmers groups being mobilized and prepared for support from various government and non governmental organizations. |
| 211103                | Allowances (Incl. Casuals, Temporary) | 4,800  | 4,800   | 100 %  | 1,200   |
| 227004                | Fuel, Lubricants and Oils             | 4,200  | 4,200   | 100 %  | 1,200   |
|                       | Wage Rect:                            | 0  | 0   | 0 %  | 0   |
|                       | Non Wage Rect:                        | 9,000  | 9,000   | 100 %  | 2,400   |
|                       | Gou Dev:                              | 0  | 0   | 0 %  | 0   |
|                       | External Financing:                   | 0  | 0   | 0 %  | 0   |
|                       | Total:                                | 9,000  | 9,000   | 100 %  | 2,400   |

Reasons for over/under performance: Covid 19 generally slowed down progress.

## 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. | Two laptops, two I pads and a Multi purpose printer and assorted accessories procured and in use | Assorted surgical equipments, computer laptops, tablets, assorted computer appliances, coloured printer and cultivated assets for demo. setting procured. | Procured two laptops, two ipads and a multipurpose printer for the department. |
| 312213                | ICT Equipment       | 13,900  | 13,294   | 96 %  | 13,294   |
|                       | Wage Rect:          | 0   | 0  | 0 %   | 0  |
|                       | Non Wage Rect:      | 0   | 0  | 0 %   | 0  |
|                       | Gou Dev:            | 13,900  | 13,294   | 96 %  | 13,294   |
|                       | External Financing: | 0   | 0  | 0 %   | 0  |
|                       | Total:              | 13,900  | 13,294   | 96 %  | 13,294   |

Reasons for over/under performance: N/A

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

|     |  |  |  |  |  |
|-----|--|--|--|--|--|
| N/A |  |  |  |  |  |
|-----|--|--|--|--|--|

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| Non Standard Outputs:                               | 6500 ruminants and 1000 swine slaughtered quarterly   | 36347 ruminants and 7,490 swine slaughtered in the last four quarters.   | 6500 ruminants and 1000 swine slaughtered quarterly   | 8634 ruminants slaughtered in the quarter and 2891 swine slaughtered in the last quarters.  |
| 227001 Travel inland                                | 5,000   | 5,000  | 100 %   | 1,250   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:                                      | 5,000   | 5,000  | 100 %   | 1,250   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                 | 0   | 0  | 0 %   | 0   |
| Total:  | 5,000   | 5,000  | 100 %   | 1,250   |
| Reasons for over/under performance:                 | Lockdown has made more families to buy large quantities of meat since the family sizes remained large. This would not be the case if schools has absorbed a large population of school going children. Parents are therefore feeding larger families. |  |   |   |
| 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.   | 31500 birds vaccinated against NCD; 542 pets vaccinated against rabies and canine parvovirus. 15 clients counselled after suspected rabid dog bites. | Vaccination of 500 pets; vaccinate 10000 birds against NCD Vaccination of ruminants Mass treatment of 1000 animals in the year. | 8,500 poultry vaccinated against NCD, gumboro and fowl pox. treatment administered to 2300 birds against salmonellosis. 5 clients counselled after suspected rabid dog bites. |
| 227001 Travel inland                                | 5,000   | 1,171  | 23 %  | 171   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:                                      | 5,000   | 1,171  | 23 %  | 171   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                 | 0   | 0  | 0 %   | 0   |
| Total:  | 5,000   | 1,171  | 23 %  | 171   |
| Reasons for over/under performance:                 | Access to Rabies vaccine was limited since the Ministry did not procure. The few cases that we vaccinated were through the vaccines in the open market which tends to be very expensive to the farmers and thus limiting our coverage.                |  |   |   |
| Output : 018205 Crop disease control and regulation |   |  |   |   |
| N/A   |   |  |   |   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |                     |   |   |   |  |
|--|---------------------|---|---|---|--|
| Non Standard Outputs:                                  |                     | Crop disease surveillance carried out quarterly in all the divisions.   | seven disease surveillance conducted<br>Two verification and regulation of Agro-input shops conducted         | Crop disease surveillance carried out quarterly in all the divisions.   | Trained Farmers on best agronomic practices<br>Profiled Agro-input dealers<br>Registered tree planting nursery bed operators<br>Monitoring and support supervision of agribusinesses<br>profiled farmers and groups to receive inputs from operation operations creation |
| 227001   | Travel inland       | 5,000   | 1,857   | 37 %  | 148  |
|  | Wage Rect:          | 0   | 0   | 0 %   | 0  |
|  | Non Wage Rect:      | 5,000   | 1,857   | 37 %  | 148  |
|  | Gou Dev:            | 0   | 0   | 0 %   | 0  |
|  | External Financing: | 0   | 0   | 0 %   | 0  |
|  | Total:              | 5,000   | 1,857   | 37 %  | 148  |
| Reasons for over/under performance:                    |                     | There was under performance due to lockdown as a result of COVID-19   |   |   |  |
| Output : 018206 Agriculture statistics and information |                     |   |   |   |  |
| N/A  |                     |   |   |   |  |
| Non Standard Outputs:                                  |                     | Agricultural statistics and information sourced, processed and disseminated to the various stakeholders for proper planning | Two Data of agroinput shop collected and processed<br>Two sets of Tree Nurseries beds collected and processed | Agricultural statistics and information sourced, processed and disseminated to the various stakeholders for proper planning | Data collection of Agropinput shopes conducted<br>Data collection of tree nursery beds conducted   |
| 227001   | Travel inland       | 5,000   | 3,905   | 78 %  | 2,305  |
|  | Wage Rect:          | 0   | 0   | 0 %   | 0  |
|  | Non Wage Rect:      | 5,000   | 3,905   | 78 %  | 2,305  |
|  | Gou Dev:            | 0   | 0   | 0 %   | 0  |
|  | External Financing: | 0   | 0   | 0 %   | 0  |
|  | Total:              | 5,000   | 3,905   | 78 %  | 2,305  |
| Reasons for over/under performance:                    |                     | Only two data each activities conducted compared to planned due to effect of lockdown                                       |   |   |  |
| 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.                         | Training was not conducted. The officer will be trained in the next quarter when lockdown is eased a bit.     | train a technician in the operation of the artificial Insemination kit and to inseminate the stock.                         | No technician trained  |
| 221003   | Staff Training      | 770   | 770   | 100 %   | 578  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 770   | 770  | 100 %   | 578  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                     | 0   | 0  | 0 %   | 0  |
| Total:  | 770   | 770  | 100 %   | 578  |
| Reasons for over/under performance:                     | Closure of institutions of learning prevented the officer from being trained on Ai techniques. The training will be under taken when institutions reopen.   |  |   |  |
| Output : 018211 Livestock Health and Marketing          |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                   | To ensure 15000 animals are inspected and sold in Umoja Market<br>Carry out disease surveillance in all the divisions                                       | 55,000 animals sold/ bought within the city.                           | To ensure 15000 animals are inspected and sold in Umoja Market<br>Carry out disease surveillance in all the divisions                                       | a weekly turn up of 1200 animals being sold within the City, giving a total of 14,000 animals per quarter. |
| 224004 Cleaning and Sanitation                          | 500   | 185  | 37 %  | 0  |
| 224005 Uniforms, Beddings and Protective Gear           | 800   | 297  | 37 %  | 0  |
| 227001 Travel inland                                    | 2,700   | 1,003  | 37 %  | 463  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 4,000   | 1,485  | 37 %  | 463  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                     | 0   | 0  | 0 %   | 0  |
| Total:  | 4,000   | 1,485  | 37 %  | 463  |
| Reasons for over/under performance:                     | Closure of livestock markets affected the figures greatly as most of the stock sold here are from Acholi sub region.  |  |   |  |
| Output : 018212 District Production Management Services |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                   | pay salaries for agriculture extension workers for twelve months;<br>pay housing, trnsport and lunch allowances to the extension officers for twelve months | Salaries and wages of staffs and support staffs paid for twelve months | pay salaries for agriculture extension workers for twelve months;<br>pay housing, trnsport and lunch allowances to the extension officers for twelve months | Payment of salaries and wages to the staffs and support staffs in the department for the quarter.          |
| 211101 General Staff Salaries                           | 55,666  | 42,138   | 76 %  | 10,200   |
| 211103 Allowances (Incl. Casuals, Temporary)            | 17,280  | 16,416   | 95 %  | 0  |
| 227001 Travel inland                                    | 2,720   | 1,009  | 37 %  | 30   |
| Wage Rect:  | 55,666  | 42,138   | 76 %  | 10,200   |
| Non Wage Rect:  | 20,000  | 17,425   | 87 %  | 30   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                     | 0   | 0  | 0 %   | 0  |
| Total:  | 75,666  | 59,563   | 79 %  | 10,230   |
| Reasons for over/under performance:                     | Lack of local revenue affected the timely payments of the support staffs wages but finally managed to clear the outstanding arrears.                        |  |   |  |
| Capital Purchases                                       |   |  |   |  |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance          | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                                   |
|--|--|--|---------------|---|--|
| <b>Output : 018272 Administrative Capital</b>                |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | procure a laptop computer for the department                             | 2 Ipad, 2 laptops and a printer procured.    |               | procure a laptop computer for the department                            | Procured a laptop and ipads for the department                       |
| 312213 ICT Equipment   | 1,171  | 1,171  | 100 %         |   | 1,171  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Gou Dev:   | 1,171  | 1,171  | 100 %         |   | 1,171  |
| External Financing:  | 0  | 0  | 0 %           |   | 0  |
| Total:   | 1,171  | 1,171  | 100 %         |   | 1,171  |
| Reasons for over/under performance: N/A                      |  |  |               |   |  |
| <b>Output : 018275 Non Standard Service Delivery Capital</b> |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | procure cultivated inputs for demonstrations                             |  |               | procure cultivated inputs for demonstrations                            |  |
| N/A  |  |  |               |   |  |
| Reasons for over/under performance:                          |  |  |               |   |  |
| <b>Output : 018282 Slaughter slab construction</b>           |  |  |               |   |  |
| No of slaughter slabs constructed                            | (1) completion of the slaughter slab at Umoja Market for swine slaughter | (1) Swine slaughter slab fenced and complete |               | (1)completion of the slaughter slab at Umoja Market for swine slaughter | (1)Completed the fencing of the swine slaughter slab at Umoja Market |
| Non Standard Outputs:  | completion of the slaughter slab at Umoja Market for swine slaughter     |  |               | completion of the slaughter slab at Umoja Market for swine slaughter    |  |
| 281501 Environment Impact Assessment for Capital Works       | 500  | 500  | 100 %         |   | 500  |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 1,500  | 1,500  | 100 %         |   | 1,500  |
| 312104 Other Structures                                      | 8,000  | 8,000  | 100 %         |   | 7,347  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Gou Dev:   | 10,000   | 10,000                                       | 100 %         |   | 9,347  |
| External Financing:  | 0  | 0  | 0 %           |   | 0  |
| Total:   | 10,000   | 10,000                                       | 100 %         |   | 9,347  |



**Vote:758 Lira Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                      | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Peformance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: Delay in procurement of the contractor delayed works. |                                       |  |                     |  |   |
| <i>Total For Production and Marketing : Wage Rect:</i>                                    | 55,666                                | 42,138                                       | 76 %                |  | 10,200                                      |
| <i>Non-Wage Reccurent:</i>  | 83,770                                | 70,612                                       | 84 %                |  | 14,844                                      |
| <i>GoU Dev:</i>   | 25,071                                | 24,465                                       | 98 %                |  | 23,812                                      |
| <i>Donor Dev:</i>   | 0                                     | 0  | 0 %                 |  | 0   |
| <i>Grand Total:</i>   | 164,507                               | 137,215                                      | 83.4 %              |  | 48,856                                      |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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   | (12,427) At PAG HC IV  |              | (25000)At PAG HCIV  | (2881)At PAG HC IV   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (50000) Provision of care and pentavalent vaccine  | (925) Under five Children immunized with pentavalent vaccine at PAG Mission HC IV = 925  |              | (12500)Provision of care and pentavalent vaccine  | (308)Under five Children immunized with pentavalent vaccine at PAG Mission HC IV = 308   |
| 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   | 20,299   | 100 %        |   | 5,075  |
| Wage Rect:   | 0  | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 20,299   | 20,299   | 100 %        |   | 5,075  |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0  |
| External Financing:  | 0  | 0  | 0 %          |   | 0  |
| Total:   | 20,299   | 20,299   | 100 %        |   | 5,075  |
| Reasons for over/under performance:  | 1. The COVID-19 2nd wave disrupted client access to services since less clients attended clinics while outreaches were halted                                      |  |              |   |  |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |  |  |              |   |  |
| Number of trained health workers in health centers                                       | (67) Trained health workers in the following locations:<br>Ober HC III = 17<br>Ayago HC III =15<br>Adyel HC III = 06<br>LMC HC II = 08                             | (67) Trained health workers in the following locations:<br>Ober HC III = 17<br>Ayago HC III =15<br>Adyel HC III = 06<br>LMC HC II = 08                             |              | (67)Trained health workers in the following locations:<br>Ober HC III = 17<br>Ayago HC III =15<br>Adyel HC III = 06<br>LMC HC II = 08                             | (67)Trained health workers in the following locations:<br>Ober HC III = 17<br>Ayago HC III =15<br>Adyel HC III = 06<br>LMC HC II = 08  |
| No of trained health related training sessions held.                                     | (6) better health out comes and behaviour change on health seeking behaviours<br>orientation of Health workers and community members on integrated health programs | (8) Better health out comes and behaviour change on health seeking behaviours<br>orientation of Health workers and community members on integrated health programs |              | (6)better health out comes and behaviour change on health seeking behaviours<br>orientation of Health workers and community members on integrated health programs | (2)Nutrition training for City Health Managers<br>Maternal Health and Family Planning training for City Health Managers<br>orientation of Health workers and community members on integrated health programs |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |   |   |
|--|---|---|---|---|
| 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 | (36,387) Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 5,998 Ayago HC III (Railway Division) = 9,756 Ober HC III (Ojwina Division) = 14,182 Adyel HC III (Adyel Division) = 6,448 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 | (9613)Number of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 1,339 Ayago HC III (Railway Division) = 2,771 Ober HC III (Ojwina Division) = 3,807 Adyel HC III (Adyel Division) = 1,696 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   | (2,601) Ober HC III = 1,890 Ayago HC III = 615 Adyel HC III = 100   | (5000)Ober HC III = 2,250 Ayago HC III = 1,000 Adyel HC III = 1750  | (884)Ober HC III = 620 Ayago HC III = 186 Adyel HC III = 78   |
| 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.  | (1,375) Number of Mothers to deliver in the following health facilities: Ober HC III = 743 Ayago HC III = 451 Adyel HC III = 181 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.   | (413)Number of Mothers to deliver in the following health facilities: Ober HC III = 186 Ayago HC III = 144 Adyel HC III = 83 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.  | (44) Staffing levels at the facilities; Ober HC = 18 Ayago HC = 18 LMC HC = 8 Adyel HC = 0 No new staff were recruited in the year  | (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.   | (44)Staffing levels at the facilities; Ober HC = 18 Ayago HC = 18 LMC HC = 8 Adyel HC = 0 No new staff were recruited in the quarter  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |  |   |   |
|--|--|--|---|---|
| % 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.   | (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.   |
| 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 | (2,386) Immunization of the following under five year's children in the following health facilities: Ober HC III = 1,175 Ayago HC III = 501 LMC HC III = 294 Adyel HC II = 446 conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs | (1239)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 | (548)Immunization of the following under five year's children in the following health facilities: Ober HC III = 275 Ayago HC III = 145 LMC HC II = 39 Adyel HC III = 89 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   | 71,048   | 100 %   | 25,006  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |         |         |       |         |
|---|---------|---------|-------|---------|
| Wage Rect:  | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:  | 71,048  | 71,048  | 100 % | 25,006  |
| Gou Dev:  | 0       | 0       | 0 %   | 0       |
| External Financing:   | 0       | 0       | 0 %   | 0       |
| Total:  | 71,048  | 71,048  | 100 % | 25,006  |
| Reasons for over/under performance:   |         |         |       |         |
| 1. The staffing levels at the facilities is short at 69% constraining the available team<br>2. The facilities in the City (Municipal) and the City Health Office are all lacking in transport for HSS<br>3. The COVID-19 2nd Wave interventions overly stretched the available resources for health   |         |         |       |         |
| <b>Programme : 0883 Health Management and Supervision</b>   |         |         |       |         |
| <b>Higher LG Services</b>   |         |         |       |         |
| <b>Output : 088301 Healthcare Management Services</b>   |         |         |       |         |
| N/A   |         |         |       |         |
| Non Standard Outputs:   |         |         |       |         |
| 1. Four CHT coordination meeting conducted.<br>2. Four City Health promotion and prevention team coordination meeting conducted<br>3. One CHT planning meeting held.<br>4. Four City integrated technical support supervision conducted<br>5. Four integrated health inspection and promotion visits conducted.<br>6. Four sets of School health inspection Conducted |         |         |       |         |
| 1. One CHT coordination meeting conducted.<br>2. One City Health promotion and prevention team coordination meeting conducted<br>3. One CHT planning meeting held.<br>4. One City integrated technical support supervision conducted<br>5. One integrated health inspection and promotion visits conducted.<br>6. One sets of School health inspection Conducted      |         |         |       |         |
| 211101 General Staff Salaries   | 532,468 | 483,410 | 91 %  | 121,873 |
| 211103 Allowances (Incl. Casuals, Temporary)  | 30,630  | 22,052  | 72 %  | 9,663   |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,447   | 1,406   | 57 %  | 462     |
| 221012 Small Office Equipment   | 950     | 352     | 37 %  | 0       |
| 221017 Subscriptions  | 720     | 720     | 100 % | 360     |
| 227001 Travel inland  | 4,884   | 1,813   | 37 %  | 0       |
| 227004 Fuel, Lubricants and Oils  | 11,005  | 7,810   | 71 %  | 2,970   |
| 228002 Maintenance - Vehicles   | 6,768   | 3,513   | 52 %  | 1,704   |
| 273102 Incapacity, death benefits and funeral expenses  | 6,420   | 2,384   | 37 %  | 1,100   |
| Wage Rect:  | 532,468 | 483,410 | 91 %  | 121,873 |
| Non Wage Rect:  | 63,825  | 40,050  | 63 %  | 16,258  |
| Gou Dev:  | 0       | 0       | 0 %   | 0       |
| External Financing:   | 0       | 0       | 0 %   | 0       |
| Total:  | 596,293 | 523,460 | 88 %  | 138,132 |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|--------------|---|------------------------------------|
| Reasons for over/under performance:                                  | 1. The COVID-19 2nd wave outbreak and the restrictions associated caused disruptions while overly stretching the the very thin staffing in place.<br>2. The neither has a vehicle or motor cycles for HSS, significantly impeding coordination movements   |                                     |              |   |                                    |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |  |                                     |              |   |                                    |
| N/A  |  |                                     |              |   |                                    |
| Non Standard Outputs:  | 1. Conducted 12 sets of facility level follow up for report submission<br>2. Conducted four sets of data validation visits to the health facilities<br>3. Conducted four sets of integrated support supervision to the facilities<br>4. Conducted 4 performance review meetings with the health facilities |                                     |              | 1. Conducted three sets of facility level follow up for report submission<br>2. Conducted one set of data validation visits to the health facilities<br>3. Conducted one integrated support supervision to the facilities<br>4. Conducted one performance review meeting with the health facilities |                                    |
| 224004 Cleaning and Sanitation                                       | 521  | 521                                 | 100 %        |   | 261                                |
| Wage Rect:   | 0  | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:   | 521  | 521                                 | 100 %        |   | 261                                |
| Gou Dev:   | 0  | 0                                   | 0 %          |   | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %          |   | 0                                  |
| Total:   | 521  | 521                                 | 100 %        |   | 261                                |
| Reasons for over/under performance:                                  | 1. Lack of transport was a major hindrance to the activity implementation<br>2. The Office is lacking staffing for Health Information Systems, causing the team to stretch the facility HMIS teams   |                                     |              |   |                                    |
| <b>Capital Purchases</b>   |  |                                     |              |   |                                    |
| <b>Output : 088372 Administrative Capital</b>                        |  |                                     |              |   |                                    |
| N/A  |  |                                     |              |   |                                    |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |   |  |
|---|--|---|---|---|--|
| Non Standard Outputs:                                 |  | 2,205.900<br>cumulatively spent on;<br>• Replacement of Curtains and Curtain rails for the City Health Office<br>• Rewiring of the City Health Office<br>• Fixing of the gutters for the roof of the City Health Office<br>• Fixing the plumbing system for the City Health Office<br>• Emptying the VIP toilets at health facilities<br>• Fixing the placenta pit at Adyel HC<br>• Staff house plumbing and broken doors and windows at Adyel HC | N/A   | 739.900 Spent in the quarter cumulatively spent on;<br>• Replacement of Curtains and Curtain rails for the City Health Office<br>• Fixing of the gutters for the roof of the City Health Office |  |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 2,206   | 2,206   | 100 %   | 740  |
|   | Wage Rect:   | 0   | 0   | 0 %   | 0  |
|   | Non Wage Rect:                                       | 0   | 0   | 0 %   | 0  |
|   | Gou Dev:   | 2,206   | 2,206   | 100 %   | 740  |
|   | External Financing:                                  | 0   | 0   | 0 %   | 0  |
|   | Total:   | 2,206   | 2,206   | 100 %   | 740  |
| Reasons for over/under performance:                   |  | Late release of funds   |   |   |  |
| 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  | Emptying the VIP toilets at health facilities, Fixing the placenta pit at Adyel HC, Staff house plumbing and broken doors and windows at Adyel HC, Installing of a water harvest tank at Ober HC III, Procured new set of chairs for the office of the PMO, Procured 4 Motor Cycles | installing ceiling boards, repair of solar plant, general cleanness   | Fixing the plumbing system for the CHO, Emptying the VIP toilets at health facilities, Fixing the placenta pit at Adyel HC, Installing of a water harvest tank at Ober HC, Procured new set of chairs for the office of the PMO, Procured 4 Motor Cycles |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 3,688   | 3,688   | 100 %   | 1,230  |
| 312101  | Non-Residential Buildings                            | 9,631   | 9,630   | 100 %   | 9,630  |
| 312104  | Other Structures                                     | 15,573  | 15,572  | 100 %   | 10,882   |
| 312201  | Transport Equipment                                  | 38,000  | 38,000  | 100 %   | 38,000   |

## Vote:758 Lira Municipal Council

## Quarter4

|                                      |                |                            |               |                |
|--------------------------------------|----------------|----------------------------|---------------|----------------|
| 312202 Machinery and Equipment       | 3,800          | 800                        | 21 %          | 800            |
| 312203 Furniture & Fixtures          | 3,600          | 3,600                      | 100 %         | 1,780          |
| Wage Rect:                           | 0              | 0                          | 0 %           | 0              |
| Non Wage Rect:                       | 0              | 0                          | 0 %           | 0              |
| Gou Dev:                             | 74,291         | 71,290                     | 96 %          | 62,322         |
| External Financing:                  | 0              | 0                          | 0 %           | 0              |
| Total:                               | 74,291         | 71,290                     | 96 %          | 62,322         |
| Reasons for over/under performance:  |                | Late disbursement of funds |               |                |
| <i>Total For Health : Wage Rect:</i> | <i>532,468</i> | <i>483,410</i>             | <i>91 %</i>   | <i>121,873</i> |
| <i>Non-Wage Reccurent:</i>           | <i>155,694</i> | <i>131,919</i>             | <i>85 %</i>   | <i>46,600</i>  |
| <i>GoU Dev:</i>                      | <i>76,497</i>  | <i>73,496</i>              | <i>96 %</i>   | <i>63,062</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>688,825</i>             | <i>90.1 %</i> | <i>231,536</i> |



## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |   |   |              |  |  |
| <b>Higher LG Services</b>  |   |   |              |  |  |
| <b>Output : 078102 Primary Teaching Services</b>   |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:  | Capacity building of Education staff on their roles and responsibilities<br>Training Staff in short courses   | Associate assessors were trained on their roles and responsibilities  |              | Capacity building of Education staff on their roles and responsibilities<br>Training Staff in short courses  | Capacity building of Education staff on their roles and responsibilities<br>Training Staff in short courses  |
| 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 this was planned under local revenue which was not given to the deeparment |   |   |              |  |  |
| <b>Lower Local Services</b>  |   |   |              |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |   |   |              |  |  |
| No. of teachers paid salaries  | (466) 19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira | (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 |              | (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 | (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 |
| No. of qualified primary teachers  | Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27   | Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27   |              | Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27  | Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |   |   |
|--|---|---|---|---|
| No. of pupils enrolled in UPE              | (22000) The pupils are located in all the 19 Government aided primary Schools in Lira Municipal   | (20092) The pupils are located in all the 19 Government aided primary Schools in Lira Municipal   | ( )   | (20092)The pupils are located in all 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   | (57) There was drop out in all the government aided primary schools because of Covid 19   | ( )   | (57)There was drop out in all the government aided primary schools because of Covid 19  |
| 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                                  | (750) The pupils are located in all the 19 Government aided primary Schools and 16 private primary schools in Lira Municipal                                  | ( )   | (750)The pupils are located in all the 19 Government aided primary Schools and 16 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                                 | (2600) The pupils are located in all the 19 Government aided primary Schools and 45 private primary schools in Lira Municipal                                 | ( )   | (2600)The 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. | 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. | 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   | 314,565   | 86 %  | 185,988   |
| Wage Rect:                                 | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                             | 366,352   | 314,565   | 86 %  | 185,988   |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0   |
| External Financing:                        | 0   | 0   | 0 %   | 0   |
| Total:                                     | 366,352   | 314,565   | 86 %  | 185,988   |

Reasons for over/under performance: Under performance because more teachers were not recruited because of recruitment ban from the Ministry of local government

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                       | Production of Monitoring and supervision, reports and BOQs produced | Projects were monitored, appraised, site meetings carried out and projects handed over to schools | Production of Monitoring and supervision, reports and BOQs produced | Projects were monitored, appraised, site meetings carried out and projects handed over to schools |
| 281501 Environment Impact Assessment for Capital Works      | 1,000   | 1,000   | 100 %   | 1,000   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,875   | 4,875   | 100 %   | 4,875   |

## Vote:758 Lira Municipal Council

## Quarter4

|                         |       |       |       |       |
|-------------------------|-------|-------|-------|-------|
| 312211 Office Equipment | 4,000 | 4,000 | 100 % | 4,000 |
| Wage Rect:              | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Gou Dev:                | 9,875 | 9,875 | 100 % | 9,875 |
| External Financing:     | 0     | 0     | 0 %   | 0     |
| Total:                  | 9,875 | 9,875 | 100 % | 9,875 |

Reasons for over/under performance: Over performance because most of the projects were completed in Quarter four

**Output : 078180 Classroom construction and rehabilitation**

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of classrooms constructed in UPE                        | (8) N/A  | (0) N/A   | ( )   | (0)N/A   |
| No. of classrooms rehabilitated in UPE                      | ( ) Completion of Renovation of 8 Classrooms and Payment for Retention for renovation for FY 2018-2019 | (12) Renovation of 8 Classrooms at Ambalal PS and Renovation and completion of Headteachers office at Lira Police PS. | ( )   | (12)Renovation of 8 Classrooms at Ambalal PS and Renovation and completion of Headteachers office at Lira Police PS. |
| Non Standard Outputs:                                       | Completion of Renovation of 8 Classrooms and Payment for Retention for renovation for FY 2018-2019     | RRenovation of 8 Classrooms at Ambalal PS and Renovation and completion of Headteachers office at Lira Police PS.     |       | Renovation of 8 Classrooms at Ambalal PS and Renovation and completion of Headteachers office at Lira Police PS.     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,000  | 2,000   | 100 % | 2,000  |
| 312101 Non-Residential Buildings                            | 13,000   | 13,000  | 100 % | 13,000   |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 15,000   | 15,000  | 100 % | 15,000   |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 15,000   | 15,000  | 100 % | 15,000   |

Reasons for over/under performance: Over performance because the work was completed in Quarter four

**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) The 4 Stance drainable Latrine is located at Lira Police Primary school Ojwina Division Lira Municipal Council | (4)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 Ojwina Division Lira Municipal Council |
| No. of latrine stances rehabilitated | (5) Rollover of a 5 stance waterborne latrine at Aduku Road Primary School   | (5) Rollover of a 5 stance waterborne latrine at Aduku Road Primary School completed in the previous quarter       | (5)Rollover of a 5 stance waterborne latrine at Aduku Road Primary School  | (5)Rollover of a 5 stance waterborne latrine at Aduku Road Primary School completed in the previous quarter       |
| Non Standard Outputs:                | Construction of a 5 Stance drainable latrine at Lira Army Primary school. Renovation of Latrine at Aduku Road Primary School | The 4 Stance drainable Latrine is located at Lira Police Primary school Ojwina Division Lira Municipal Council     | Construction of a 5 Stance drainable latrine at Lira Army Primary school. Renovation of Latrine at Aduku Road Primary School | The 4 Stance drainable Latrine is located at Lira Police Primary school Ojwina Division Lira Municipal Council    |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |   |
|---|--|---|---|---|
| 312101 Non-Residential Buildings  | 31,500   | 31,500  | 100 %   | 16,900  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 31,500   | 31,500  | 100 %   | 16,900  |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 31,500   | 31,500  | 100 %   | 16,900  |
| Reasons for over/under performance: Over performance because work was completed in Q4 |  |   |   |   |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>                  |  |   |   |   |
| No. of teacher houses constructed   | (0) N/A  | (0) N/A   | ( )   | (0)N/A  |
| No. of teacher houses rehabilitated   | (4) Renovation of 4 staff houses at Otim Tom Primary School  | (4) Renovation works done at Otim Tom Primary School  | (1)Renovation of 4 staff houses at Otim Tom Primary School  | (4)Renovation works done at Otim Tom Primary School   |
| Non Standard Outputs:   | Renovation of four Classrooms near Lango College playground into Staff houses.   | Renovation works done at Otim Tom Primary School  | Renovation of four Classrooms near Lango College playground into Staff houses.  | Renovation works done at Otim Tom Primary School  |
| 281504 Monitoring, Supervision & Appraisal of capital works                           | 2,000  | 2,000   | 100 %   | 2,000   |
| 312102 Residential Buildings  | 38,000   | 38,000  | 100 %   | 38,000  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 40,000   | 40,000  | 100 %   | 40,000  |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 40,000   | 40,000  | 100 %   | 40,000  |
| Reasons for over/under performance: Over performance because work was done in Q4      |  |   |   |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>                      |  |   |   |   |
| 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) The Schools are Lira Police Primary School VH Primary School Ambalal Primary School Ayago Primary School each recieved 30 desks | (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 twenty Desks to be supplied to 4 primary schools. The Schools are Lira Police Primary School VH Primary School Ambalal Primary School Ayago Primary School |
| Non Standard Outputs:   | The Schools are Lira Police Primary School VH Primary School Ojwina Primary School Ayago Primary School  | The Schools are Lira Police Primary School VH Primary School Ambalal Primary School Ayago Primary School each recieved 30 desks       |   | The Schools are Lira Police Primary School VH Primary School Ambalal Primary School Ayago Primary School each recieved 30 desks   |
| 312203 Furniture & Fixtures   | 18,000   | 18,000  | 100 %   | 18,000  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |   |  |
|--|---|---|---|--|
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Gou Dev:   | 18,000  | 18,000  | 100 %   | 18,000   |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 18,000  | 18,000  | 100 %   | 18,000   |
| Reasons for over/under performance: Over performance because Desks were supplied in Q4 |   |   |   |  |
| <b>Programme : 0782 Secondary Education</b>  |   |   |   |  |
| <b>Lower Local Services</b>  |   |   |   |  |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>                                  |   |   |   |  |
| 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 | ( )   | ( )   | ( )  |
| 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 | ( )   | ( )   | ( )  |
| 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   | 529,256   | 86 %  | 347,954  |

## Vote:758 Lira Municipal Council

## Quarter4

|                     |         |         |      |         |
|---------------------|---------|---------|------|---------|
| Wage Rect:          | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:      | 616,135 | 529,256 | 86 % | 347,954 |
| Gou Dev:            | 0       | 0       | 0 %  | 0       |
| External Financing: | 0       | 0       | 0 %  | 0       |
| Total:              | 616,135 | 529,256 | 86 % | 347,954 |

Reasons for over/under performance: Over Performance because of remainder for renovations and rehabilitation disbursed to schools

**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 | Investment cost areas like: Community Engagement meetings Training Senior Men and Women teachers Training teachers on guidance, counselling and career development | Investment cost areas like: Community Engagement meetings Training Senior Men and Women teachers Training teachers on guidance, counselling and career development | Investment cost areas like: Community Engagement meetings Training Senior Men and Women teachers Training teachers on guidance, counselling and career development |
| 281501 Environment Impact Assessment for Capital Works      | 40,000   | 9,400  | 24 %   | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 60,000   | 13,445   | 22 %   | 3,440  |

|                     |         |        |      |       |
|---------------------|---------|--------|------|-------|
| Wage Rect:          | 0       | 0      | 0 %  | 0     |
| Non Wage Rect:      | 0       | 0      | 0 %  | 0     |
| Gou Dev:            | 100,000 | 22,845 | 23 % | 3,440 |
| External Financing: | 0       | 0      | 0 %  | 0     |
| Total:              | 100,000 | 22,845 | 23 % | 3,440 |

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 | Construction of a Seed Secondary school at Railway Secondary school | Construction of a Seed Secondary school at Railway Secondary school | Construction of a Seed Secondary school at Railway Secondary school |
| 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: Under performance because project was rolled to FY 2021-2022

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| 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   | 545,953  | 100 %   | 363,969  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 545,953   | 545,953  | 100 %   | 363,969  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 545,953   | 545,953  | 100 %   | 363,969  |
| Reasons for over/under performance: Performance is as planned   |   |  |   |  |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>  |   |  |   |  |
| <b>Higher LG Services</b>   |   |  |   |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>                                    |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:   | Improvement in the quality of Education                         | School inspection and support supervision in primary and secondary schools | Improvement in the quality of Education                         | School inspection and support supervision in primary and secondary schools |
| 221002 Workshops and Seminars   | 6,636   | 6,636  | 100 %   | 6,636  |
| 227001 Travel inland  | 8,000   | 8,000  | 100 %   | 2,167  |
| 227002 Travel abroad  | 5,000   | 0  | 0 %   | 0  |
| 227004 Fuel, Lubricants and Oils  | 2,000   | 2,000  | 100 %   | 168  |
| 273102 Incapacity, death benefits and funeral expenses  | 4,000   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 25,636  | 16,635   | 65 %  | 8,970  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 25,636  | 16,635   | 65 %  | 8,970  |
| Reasons for over/under performance: Over performance in Q4 because of Covid 19 schools were closed in Term one and two. |   |  |   |  |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>   |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:   | N/A   |  | N/A   |  |
| 221001 Advertising and Public Relations   | 4,000   | 0  | 0 %   | 0  |
| 227001 Travel inland  | 10,000  | 9,875  | 99 %  | 5,925  |
| 228002 Maintenance - Vehicles   | 15,918  | 1,857  | 12 %  | 107  |

**Vote:758 Lira Municipal Council****Quarter4**

|   |   |   |   |   |
|---|---|---|---|---|
| 228004 Maintenance – Other                                    | 3,760   | 2,000   | 53 %  | 2,000   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 33,678  | 13,732  | 41 %  | 8,032   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 33,678  | 13,732  | 41 %  | 8,032   |
| Reasons for over/under performance: N/A                       |   |   |   |   |
| <b>Output : 078403 Sports Development services</b>            |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | Improvement in sports performance in the Municipal and Procurement of assorted uniforms for games and sports.   | Special needs and Sports Teachers trained on their roles    | Improvement in sports performance in the Municipal and Procurement of assorted uniforms for games and sports.   | Special needs and Sports Teachers trained on their roles    |
| 224005 Uniforms, Beddings and Protective Gear                 | 5,000   | 1,856   | 37 %  | 1,856   |
| 227001 Travel inland  | 15,000  | 5,570   | 37 %  | 95  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 20,000  | 7,426   | 37 %  | 1,951   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 20,000  | 7,426   | 37 %  | 1,951   |
| Reasons for over/under performance: Performance is as planned |   |   |   |   |
| <b>Output : 078404 Sector Capacity Development</b>            |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | Improvement in the quality of Education. Capacity of staff biult<br>One laptop, One Ipad and One printer procured,<br>Motor Vehicle for Education department repaired<br>Spare parts for Vehicle procured | Associate assessors, senior men and women teachers trained. | Improvement in the quality of Education. Capacity of staff biult<br>One laptop, One Ipad and One printer procured,<br>Motor Vehicle for Education department repaired<br>Spare parts for Vehicle procured | Associate assessors, senior men and women teachers trained. |
| 221003 Staff Training   | 10,794  | 3,270   | 30 %  | 3,270   |
| 221007 Books, Periodicals & Newspapers                        | 1,000   | 500   | 50 %  | 500   |
| 221008 Computer supplies and Information Technology (IT)      | 8,206   | 0   | 0 %   | 0   |
| 221009 Welfare and Entertainment                              | 1,000   | 1,000   | 100 %   | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,000   | 500   | 50 %  | 500   |
| 221012 Small Office Equipment                                 | 1,000   | 500   | 50 %  | 500   |
| 227001 Travel inland  | 10,000  | 9,959   | 100 %   | 5,106   |



## Vote:758 Lira Municipal Council

## Quarter4

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 7,000  | 6,980  | 100 % | 6,980  |
| Wage Rect:                       | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:                   | 40,000 | 22,709 | 57 %  | 17,857 |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| External Financing:              | 0      | 0      | 0 %   | 0      |
| Total:                           | 40,000 | 22,709 | 57 %  | 17,857 |

Reasons for over/under performance: Over performance in Q4 because of Covid 19 activities were performed in Q4

**Output : 078405 Education Management Services**

N/A

| Non Standard Outputs: |                                       | Improvement in the<br>quality of Education.<br>advertisement and<br>public relations.<br>Procurement of<br>stationary and<br>payment of bicycle<br>allowances to staff. | Improvement in the<br>quality of Education.<br>advertisement and<br>public relations.<br>Procurement of<br>stationary and<br>payment of bicycle<br>allowances to staff. |      |           |
|-----------------------|---------------------------------------|---|---|------|-----------|
| 211101                | General Staff Salaries                | 4,791,715   | 4,592,756   | 96 % | 1,130,212 |
| 211103                | Allowances (Incl. Casuals, Temporary) | 18,000  | 9,644   | 54 % | 3,369     |
| 221012                | Small Office Equipment                | 192   | 68  | 35 % | 0         |
| Wage Rect:            |                                       | 4,791,715   | 4,592,756   | 96 % | 1,130,212 |
| Non Wage Rect:        |                                       | 18,192  | 9,712   | 53 % | 3,369     |
| Gou Dev:              |                                       | 0   | 0   | 0 %  | 0         |
| External Financing:   |                                       | 0   | 0   | 0 %  | 0         |
| Total:                |                                       | 4,809,906   | 4,602,468   | 96 % | 1,133,581 |

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

|                            |                           |   |                           |   |
|----------------------------|---------------------------|---|---------------------------|---|
| Non Standard Outputs:      | Improved service delivery | One motorcycle reg no LG 023-123 procured for Education department and Motor vehicle reg no LG 001-123 repaired | Improved service delivery | One motorcycle reg no LG 023-123 procured for Education department and Motor vehicle reg no LG 001-123 repaired |
| 312201 Transport Equipment | 26,640                    | 26,493  | 99 %                      | 24,333  |
| Wage Rect:                 | 0                         | 0   | 0 %                       | 0   |
| Non Wage Rect:             | 0                         | 0   | 0 %                       | 0   |
| Gou Dev:                   | 26,640                    | 26,493  | 99 %                      | 24,333  |
| External Financing:        | 0                         | 0   | 0 %                       | 0   |
| Total:                     | 26,640                    | 26,493  | 99 %                      | 24,333  |

Reasons for over/under performance: Over performance because activities were carried out in Q4

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

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                        | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                        |
|---|---|--|--------------|---|---|
| <b>Output : 078501 Special Needs Education Services</b> |   |  |              |   |   |
| No. of SNE facilities operational                       | (2) Nancy Comprehensive school of the deaf and Ojwina ps  | (2) Nancy Comprehensive school of the deaf and Ojwina ps   |              | (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) Nancy Comprehensive school of the deaf and Ojwina ps |              | (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.                             | Special needs teachers trained on sign language            |              | Improvement in the quality of Education of Children with special needs. | Special needs teachers trained on sign language           |
| 227001 Travel inland                                    | 7,878   | 2,925  | 37 %         |   | 284   |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 7,878   | 2,925  | 37 %         |   | 284   |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0   |
| External Financing:                                     | 0   | 0  | 0 %          |   | 0   |
| Total:  | 7,878   | 2,925  | 37 %         |   | 284   |
| Reasons for over/under performance:                     | Under performance because it was planned under local revenue which was not given to the department. |  |              |   |   |
| Total For Education : Wage Rect:                        | 4,791,715   | 4,592,756  | 96 %         |   | 1,130,212   |
| Non-Wage Reccurent:                                     | 1,703,824   | 1,462,911  | 86 %         |   | 938,372   |
| GoU Dev:  | 485,298   | 163,713  | 34 %         |   | 127,548   |
| Donor Dev:  | 0   | 0  | 0 %          |   | 0   |
| Grand Total:  | 6,980,837   | 6,219,380  | 89.1 %       |   | 2,196,132   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>        |   |  |               |  |  |
| <b>Higher LG Services</b>   |   |  |               |  |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>     |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| Non Standard Outputs:   | All roads equipment maintained  | Grader shaped the roads, functional pedestrian roller, functional pick up truck. |               | All roads equipment maintained   | Grader shaped the roads, functional pedestrian roller, functional pick up truck. |
| 221003 Staff Training   | 5,000   | 5,000  | 100 %         |  | 380  |
| 227004 Fuel, Lubricants and Oils  | 10,000  | 5,304  | 53 %          |  | 5,304  |
| 228002 Maintenance - Vehicles   | 48,662  | 40,455   | 83 %          |  | 32,397   |
| Wage Rect:  | 0   | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 63,662  | 50,759   | 80 %          |  | 38,081   |
| Gou Dev:  | 0   | 0  | 0 %           |  | 0  |
| External Financing:   | 0   | 0  | 0 %           |  | 0  |
| Total:  | 63,662  | 50,759   | 80 %          |  | 38,081   |
| Reasons for over/under performance: Major road works done in this quarter |   |  |               |  |  |
| <b>Output : 048108 Operation of District Roads Office</b>                 |   |  |               |  |  |
| 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 | Reports prepared and submitted, projects completed, salaries paid                |               | 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 | Reports prepared and submitted, projects completed, salaries paid                |
| 211101 General Staff Salaries   | 122,404   | 102,931  | 84 %          |  | 25,173   |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 76,797  | 63,390   | 83 %          |  | 23,434   |
| 221008 Computer supplies and Information Technology (IT)                  | 2,000   | 742  | 37 %          |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                     | 6,000   | 4,742  | 79 %          |  | 1,900  |
| 221012 Small Office Equipment   | 1,000   | 371  | 37 %          |  | 0  |
| 222003 Information and communications technology (ICT)                    | 3,600   | 1,336  | 37 %          |  | 0  |
| 223005 Electricity  | 2,000   | 742  | 37 %          |  | 0  |

## Vote:758 Lira Municipal Council

## Quarter4

|                     |         |         |      |        |
|---------------------|---------|---------|------|--------|
| 223006 Water        | 2,000   | 742     | 37 % | 0      |
| Wage Rect:          | 122,404 | 102,931 | 84 % | 25,173 |
| Non Wage Rect:      | 93,397  | 72,065  | 77 % | 25,334 |
| Gou Dev:            | 0       | 0       | 0 %  | 0      |
| External Financing: | 0       | 0       | 0 %  | 0      |
| Total:              | 215,801 | 174,996 | 81 % | 50,507 |

Reasons for over/under performance: Some staffs not recruited

## 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 | (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 |  |   |
| Non Standard Outputs:                                     | Na   | Review of engineering design of infrastructure in Lira City  |  | Review of engineering design of infrastructure in Lira City |

|                             |            |         |     |         |
|-----------------------------|------------|---------|-----|---------|
| 263206 Other Capital grants | 37,647,023 | 536,832 | 1 % | 461,353 |
| Wage Rect:                  | 0          | 0       | 0 % | 0       |
| Non Wage Rect:              | 0          | 0       | 0 % | 0       |
| Gou Dev:                    | 12,736,323 | 536,832 | 4 % | 461,353 |
| External Financing:         | 24,910,700 | 0       | 0 % | 0       |
| Total:                      | 37,647,023 | 536,832 | 1 % | 461,353 |

Reasons for over/under performance: Delay due to COVID 19

## 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 | (34) Road motorable and free from stagnant water                     | (17) Routine manual maintenance of 15.94 km and Routine Mechanized maintenance is 1.2km | (17) Road motorable and free from stagnant water                     |
| Length in Km of Urban paved roads periodically maintained | (0.4) Periodically resealing of Ayago Rd 0.4km  | (1.5) Low cost road resealing of Ayago road, Church road, Erute road | (0.4) Periodically resealing of Ayago Rd 0.4km  | (1.5) Low cost road resealing of Ayago road, Church road, Erute road |
| Non Standard Outputs:                                     | Environmental Mitigation measures implemented. Purchase of Tools for Gangs              | Trees planted, community sensitized of clean, safe environment       | Environmental Mitigation measures implemented. Purchase of Tools for Gangs              | Trees planted, community sensitized of clean, safe environment       |

|  |         |         |      |        |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 311,772 | 309,151 | 99 % | 91,217 |
|--|---------|---------|------|--------|

## Vote:758 Lira Municipal Council

## Quarter4

|                     |         |         |      |        |
|---------------------|---------|---------|------|--------|
| Wage Rect:          | 0       | 0       | 0 %  | 0      |
| Non Wage Rect:      | 311,772 | 309,151 | 99 % | 91,217 |
| Gou Dev:            | 0       | 0       | 0 %  | 0      |
| External Financing: | 0       | 0       | 0 %  | 0      |
| Total:              | 311,772 | 309,151 | 99 % | 91,217 |

Reasons for over/under performance: Ayago road required more materials to complete than planned

**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 | ( ) 18.7 km of unpaved road made motorable, 2.1 km of paved roads having less damage to motor vehicles | ( ) | ( )18.7 km of unpaved road made motorable, 2.1 km of paved roads having less damage to motor vehicles |
| Length in Km of Urban unpaved roads periodically maintained | (4) Periodic maintenance of 4km of Roads   | ( ) 2.2 km of road shaped, watered and rolled to provide a smooth surface for traffic                  | ( ) | ( )2.2 km of road shaped, watered and rolled to provide a smooth surface for traffic                  |
| Non Standard Outputs:                                       | Road inventory and condition Survey and traffic count assessment.                            | Road inventory and condition survey  |     | Road inventory and condition survey   |

263367 Sector Conditional Grant (Non-Wage) 713,080 631,808 89 % 513,911

|                     |         |         |      |         |
|---------------------|---------|---------|------|---------|
| Wage Rect:          | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:      | 713,080 | 631,808 | 89 % | 513,911 |
| Gou Dev:            | 0       | 0       | 0 %  | 0       |
| External Financing: | 0       | 0       | 0 %  | 0       |
| Total:              | 713,080 | 631,808 | 89 % | 513,911 |

Reasons for over/under performance: Procurement of service providers delayed and so supplies were also made late, for all other quarters.

**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 |

## Vote:758 Lira Municipal Council

## Quarter4

|   |                                    |                  |              |                  |
|---|------------------------------------|------------------|--------------|------------------|
| 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:   |                                    |                  |              |                  |
| <b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b> |                                    |                  |              |                  |
| 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:   |                                    |                  |              |                  |
| <i>Total For Roads and Engineering : Wage Rect:</i>                             | <i>122,404</i>                     | <i>102,931</i>   | <i>84 %</i>  | <i>25,173</i>    |
| <i>Non-Wage Reccurent:</i>  | <i>1,181,911</i>                   | <i>1,063,784</i> | <i>90 %</i>  | <i>668,543</i>   |
| <i>GoU Dev:</i>   | <i>12,736,323</i>                  | <i>536,832</i>   | <i>4 %</i>   | <i>461,353</i>   |
| <i>Donor Dev:</i>   | <i>24,950,000</i>                  | <i>0</i>         | <i>0 %</i>   | <i>0</i>         |
| <i>Grand Total:</i>   | <i>38,990,638</i>                  | <i>1,703,546</i> | <i>4.4 %</i> | <i>1,155,069</i> |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                          | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 | salary for 4 staffs paid. wages for 18 contract workers paid |              | 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 | Salary for 4 permanent Staffs has been paid. Wage for 18 Contract workers at Aler was also paid. Monitoring and inspection on wetlands including meetings and issuance of notices to Local Councils 1 & 2 and the Encroachers was done. |
| 211101 General Staff Salaries   | 55,645   | 54,022   | 97 %         |  | 13,111  |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 10,000   | 10,000   | 100 %        |  | 6,287   |
| Wage Rect:  | 55,645   | 54,022   | 97 %         |  | 13,111  |
| Non Wage Rect:  | 10,000   | 10,000   | 100 %        |  | 6,287   |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 65,645   | 64,022   | 98 %         |  | 19,398  |
| Reasons for over/under performance:                                   | No major challenge was encountered apart from delays of payment of the contract workers which had accumulated for 6 months due to reduction in local revenue.  |  |              |  |   |
| 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  | No funds was allocated for this activiy                      |              | 4 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 4 reports produced  | No funds was allocated for this activity  |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 5,000  | 1,857  | 37 %         |  | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0   |
| Non Wage Rect:  | 5,000  | 1,857  | 37 %         |  | 0   |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 5,000  | 1,857  | 37 %         |  | 0   |
| Reasons for over/under performance:                                   | No funds was allocated for this activity   |  |              |  |   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                       | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|--|---|
| <b>Output : 098303 Tree Planting and Afforestation</b>               |   |   |               |  |   |
| 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<br>Beautification of Mayors Garden, Children play park and tipper stage   | (790) 790 trees were planted on the road verges and open spaces.          |               | (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<br>Beautification of Mayors Garden, Children play park and tipper stage   | (790)790 tree seedlings were planted on the road verges and open spaces.  |
| 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)<br>Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council<br>Beautification of open spaces eg mayors garden and Tipper Stage | ( ) 10 casual workers were participated in tree planting and maintenance. |               | (400)400 persons/households will be involved in tree planting and afforestation in the 4 Divisions ( Open spaces, green belts and schools)<br>Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council<br>Beautification of open spaces eg mayors garden and Tipper Stage | (10)10 casual workers were participated in tree planting and maintenance. |
| Non Standard Outputs:  | 100 building and road projects screened<br>35 unit of PPE s Procured<br>2 ESIA study conducted<br>4 Training on Climate Change related activities and Disaster risk Reduction   | n/a   |               | 100 building and road projects screened<br>35 unit of PPE s Procured<br>2 ESIA study conducted<br>4 Training on Climate Change related activities and Disaster risk Reduction  | n/a   |
| 211103 Allowances (Incl. Casuals, Temporary)                         | 3,000   | 3,000   | 100 %         |  | 1,886   |
| 224006 Agricultural Supplies   | 5,000   | 1,857   | 37 %          |  | 857   |
| 227004 Fuel, Lubricants and Oils                                     | 2,000   | 914   | 46 %          |  | 0   |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 10,000  | 5,770   | 58 %          |  | 2,743   |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0   |
| External Financing:  | 0   | 0   | 0 %           |  | 0   |
| Total:   | 10,000  | 5,770   | 58 %          |  | 2,743   |
| Reasons for over/under performance:                                  | Bad weather interrupted planting trees.   |   |               |  |   |



## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|---|---|
| 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 | (0) n/a  |              | (1)Establishing nursery bed in Lira Municipal Council Travel Abroad for capacity building in waste management, Climate change and disaster reduction, energy saving | (0)No nursery bed was established.  |
| No. of community members trained (Men and Women) in forestry management                         | (100) to serve 4 Division 26 Parishes and 56 Villages  | (89) 89 community members trained on environment and social issues included health and safety and waste management |              | (25)to serve 4 Division 26 Parishes and 56 Villages   | (89)89 community members trained on environment and social issues included health and safety and waste management |
| Non Standard Outputs:   | N/A  | n/a  |              |   | n/a   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000  | 2,000  | 100 %        |   | 1,086   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000  | 200  | 20 %         |   | 200   |
| 227001 Travel inland  | 5,000  | 4,428  | 89 %         |   | 3,280   |
| 227004 Fuel, Lubricants and Oils  | 1,000  | 371  | 37 %         |   | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 5,000  | 2,999  | 60 %         |   | 1,286   |
| Gou Dev:  | 4,000  | 4,000  | 100 %        |   | 3,280   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 9,000  | 6,999  | 78 %         |   | 4,566   |
| Reasons for over/under performance:   | The was no funds to establish a nursery bed.   |  |              |   |   |
| Output : 098305 Forestry Regulation and Inspection  |  |  |              |   |   |
| N/A   |  |  |              |   |   |
| Non Standard Outputs:   |  | 6 meetings were held to discourage the community from degrading and encroaching on wetlands                        |              | Household holds training conducted  | 3 meetings were held to discourage the community from degrading and encroaching on wetlands                       |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,000  | 543  | 54 %         |   | 0   |
| 227004 Fuel, Lubricants and Oils  | 1,000  | 371  | 37 %         |   | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 2,000  | 914  | 46 %         |   | 0   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 2,000  | 914  | 46 %         |   | 0   |
| Reasons for over/under performance:   | Community are defiance and doesn't want to follow advise regarding wetlands degradation and encroachment.  |  |              |   |   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|---|---|
| <b>Output : 098306 Community Training in Wetland management</b>  |  |   |               |   |   |
| N/A  |  |   |               |   |   |
| Non Standard Outputs:  |  | Conducted 3 community sensitization meeting in Okole wetlands and 1 in Anywaloni village and 1 in T-kulu in Ojwina Division, Lira City West Division. |               |   | Conducted 3 community sensitization meeting in Okole wetlands and 1 in Anywaloni village and 1 in T-kulu in Ojwina Division, Lira City West Division. |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,000  | 2,000   | 100 %         |   | 1,257   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000  | 371   | 37 %          |   | 371   |
| 221017 Subscriptions   | 1,000  | 543   | 54 %          |   | 383   |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 1,000  | 371   | 37 %          |   | 181   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 5,000  | 3,285   | 66 %          |   | 2,192   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| External Financing:  | 0  | 0   | 0 %           |   | 0   |
| Total:   | 5,000  | 3,285   | 66 %          |   | 2,192   |
| Reasons for over/under performance: Limited enforcement officer and lack of capacity and transport to carry out enforcement compliance.                              |  |   |               |   |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |  |   |               |   |   |
| 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 | (2) Demarcated 2 wetland areas using 7 beacons and mark-stones.   |               | (1)Development of wetland action plans and Health , Environment and Safety regulations and disseminate in all the 4 Divisions | (2)Demarcated 2 wetland areas using 7 beacons and mark-stones.  |
| Area (Ha) of Wetlands demarcated and restored  | ( ) Demarcated all the wetlands in Lira Municipal Council  | (9) Demarcated 2 wetland areas using 7 beacons and mark-stones.   |               | ( )   | (9)Demarcated 2 wetland areas using 7 beacons and mark-stones.  |
| Non Standard Outputs:  | Travel Inland  | n/a   |               |   | n/a   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,000  | 2,000   | 100 %         |   | 1,257   |
| 227002 Travel abroad   | 3,000  | 600   | 20 %          |   | 600   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 5,000  | 2,600   | 52 %          |   | 1,857   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| External Financing:  | 0  | 0   | 0 %           |   | 0   |
| Total:   | 5,000  | 2,600   | 52 %          |   | 1,857   |
| Reasons for over/under performance: inadequate resources to demarcate wetlands. because of COVID 19 most community members have resorted to cultivation in wetlands. |  |   |               |   |   |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|--|---|
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>        |   |   |              |  |   |
| 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<br>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 | (2) 2 Radio talk shows were held to train community on environment and social issues, health and safety and land management |              | (9) Training of trainers in climate change and disaster risk management, preparedness and response, inspection and monitoring<br>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 | (2) 2 Radio talk shows were held to train community on environment and social issues, health and safety and land management |
| Non Standard Outputs:  | Laptop Computer Procured  | n/a   |              |  | n/a   |
| 211103 Allowances (Incl. Casuals, Temporary)                                       | 2,000   | 2,000   | 100 %        |  | 1,086   |
| 221011 Printing, Stationery, Photocopying and Binding                              | 1,000   | 599   | 60 %         |  | 239   |
| 227001 Travel inland   | 1,000   | 1,000   | 100 %        |  | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture                              | 1,000   | 885   | 89 %         |  | 685   |
| Wage Rect:   | 0   | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 5,000   | 4,484   | 90 %         |  | 2,010   |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0   |
| External Financing:  | 0   | 0   | 0 %          |  | 0   |
| Total:   | 5,000   | 4,484   | 90 %         |  | 2,010   |
| Reasons for over/under performance: Covid 19 discouraged meetings in large number. |   |   |              |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>       |   |   |              |  |   |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |       |       |
|---|--|---|-------|-------|
| 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<br>( ) (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 | (24)(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored<br>( ) (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 |       |       |
| Non Standard Outputs:                               | Procurement of Printer and Stationery  | Procurement of Printer and Stationery   |       |       |
| 211103 Allowances (Incl. Casuals, Temporary)        | 2,000  | 2,000   | 100 % | 1,257 |
| 227002 Travel abroad                                | 2,000  | 400   | 20 %  | 400   |
| 227004 Fuel, Lubricants and Oils                    | 1,000  | 543   | 54 %  | 0     |
| Wage Rect:  | 0  | 0   | 0 %   | 0     |
| Non Wage Rect:                                      | 5,000  | 2,943   | 59 %  | 1,657 |
| Gou Dev:  | 0  | 0   | 0 %   | 0     |
| External Financing:                                 | 0  | 0   | 0 %   | 0     |
| Total:  | 5,000  | 2,943   | 59 %  | 1,657 |

Reasons for over/under performance:

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

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |   |
|---|--|---|---|---|
| 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 | (175) 2 action area plan on Agengengo and Off Kwania road was completed, 1 title on open space at acol enock close was processed, 85 applications for land titling were done, 93 building plans were approved | (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 | (175)2 action area plan on Agengengo and Off Kwania road was completed, 1 title on open space at acol enock close was processed, 200 applications for land titling were done, 93 building plans were approved |
| Non Standard Outputs:                                 | N/A  | n/a   |   | n/a   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 5,000  | 4,862   | 97 %  | 3,519   |
| 221001 Advertising and Public Relations               | 5,935  | 2,203   | 37 %  | 1,016   |
| 221002 Workshops and Seminars                         | 4,000  | 1,485   | 37 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 743   | 37 %  | 343   |
| 221017 Subscriptions                                  | 2,000  | 0   | 0 %   | 0   |
| 222001 Telecommunications                             | 1,000  | 371   | 37 %  | 171   |
| 224005 Uniforms, Beddings and Protective Gear         | 4,000  | 1,485   | 37 %  | 685   |
| 227001 Travel inland                                  | 2,000  | 1,599   | 80 %  | 0   |
| 227002 Travel abroad                                  | 4,000  | 800   | 20 %  | 800   |
| 227004 Fuel, Lubricants and Oils                      | 3,000  | 771   | 26 %  | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000  | 971   | 24 %  | 171   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 36,935   | 15,290  | 41 %  | 6,705   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 36,935   | 15,290  | 41 %  | 6,705   |
| Reasons for over/under performance:                   | The City Boundary has increased and therefore requires transport, adequate allocation, procurement of RTK machine for surveying.   |   |   |   |
| Output : 098311 Infrastruture Planning                |  |   |   |   |
| N/A   |  |   |   |   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |   |  |   |
|--|--|---|--|---|
| 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 | not done  | 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 | Not done  |
| 228004 Maintenance – Other                               | 5,000  | 1,857   | 37 %   | 690   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 5,000  | 1,857   | 37 %   | 690   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:                                      | 0  | 0   | 0 %  | 0   |
| Total:   | 5,000  | 1,857   | 37 %   | 690   |
| Reasons for over/under performance:                      | No funds for repair and maintenance of garbage trucks.   |   |  |   |
| 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  | Not conducted because of COVID 19                                 | Training and capacity building of staffs, workshops and seminars., registration and certification of Environment officer and Physical Planner, PPE procured  | Not conducted because of COVID 19                                 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 5,000  | 5,000   | 100 %  | 3,143   |
| 221008 Computer supplies and Information Technology (IT) | 500  | 500   | 100 %  | 500   |
| 221017 Subscriptions                                     | 3,500  | 3,500   | 100 %  | 3,500   |
| 224005 Uniforms, Beddings and Protective Gear            | 20,000   | 20,000  | 100 %  | 20,000  |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 5,000  | 5,000   | 100 %  | 3,143   |
| Gou Dev:   | 24,000   | 24,000  | 100 %  | 24,000  |
| External Financing:                                      | 0  | 0   | 0 %  | 0   |
| Total:   | 29,000   | 29,000  | 100 %  | 27,143  |
| Reasons for over/under performance:                      | Not Conducted because of COVID 19  |   |  |   |
| Capital Purchases  |  |   |  |   |
| Output : 098375 Non Standard Service Delivery Capital    |  |   |  |   |
| N/A  |  |   |  |   |
| Non Standard Outputs:                                    | EIA Report produced, 20 roads named  | Payment for 18 contract workers completed at a cost of 13,200,000 | EIA Report produced, 20 roads named  | Payment for 18 contract workers completed at a cost of 13,200,000 |

## Vote:758 Lira Municipal Council

## Quarter4

|   |         |   |        |        |
|---|---------|---|--------|--------|
| 281501 Environment Impact Assessment for Capital Works          | 25,000  | 25,000  | 100 %  | 12,109 |
| 281503 Engineering and Design Studies & Plans for capital works | 20,000  | 20,000  | 100 %  | 10,000 |
| Wage Rect:  | 0       | 0   | 0 %    | 0      |
| Non Wage Rect:  | 0       | 0   | 0 %    | 0      |
| Gou Dev:  | 45,000  | 45,000  | 100 %  | 22,109 |
| External Financing:   | 0       | 0   | 0 %    | 0      |
| Total:  | 45,000  | 45,000  | 100 %  | 22,109 |
| Reasons for over/under performance:                             |         | No Major challenged en-counted accept, adequate allocation of funds for titling of council land should be done. planning and budgeting for operation and maintenance should be adequately done. |        |        |
| Total For Natural Resources : Wage Rect:                        | 55,645  | 54,022  | 97 %   | 13,111 |
| Non-Wage Reccurent:   | 98,935  | 56,999  | 58 %   | 28,572 |
| GoU Dev:  | 73,000  | 73,000  | 100 %  | 49,389 |
| Donor Dev:  | 0       | 0   | 0 %    | 0      |
| Grand Total:  | 227,580 | 184,021   | 80.9 % | 91,072 |

# Vote:758 Lira Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>         |   |   |              |  |   |
| <b>Higher LG Services</b>  |   |   |              |  |   |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>                |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| Reasons for over/under performance:                                    |   |   |              |  |   |
| <b>Output : 108103 Operational and Maintenance of Public Libraries</b> |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| Non Standard Outputs:  |   | Shelving books,<br>holding library<br>committee meetings,<br>making library out<br>reaches, conducting<br>training for library<br>users.  |              |  | Shelving books,<br>holding library<br>committee meetings,<br>making library out<br>reaches, conducting<br>training for library<br>users.  |
| N/A  |   |   |              |  |   |
| Reasons for over/under performance: Limited budget for the activities. |   |   |              |  |   |
| <b>Output : 108104 Facilitation of Community Development Workers</b>   |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| Non Standard Outputs:  | Community groups<br>mobilized, sensitized<br>and prepared for<br>development<br>initiatives; Care<br>centers supervised,<br>workplaces<br>inspected, finances<br>managed, CBOs<br>registered, staff<br>appraised and<br>motivated, plans<br>developed and<br>implemented,<br>policies enforced<br>and implemented,<br>council advised on<br>technical issues. | Care centers<br>supervised 4 times,<br>workplaces<br>inspected 4 times,<br>finances managed,<br>45 CBOs registered,<br>seven staff<br>motivated,<br>Department plans<br>implemented, ten<br>policies enforced<br>and implemented,<br>council advised four<br>times on technical<br>issues especially on<br>children, youth<br>women, elderly,<br>disabilities and on<br>culture.. |              | Care centers<br>supervised,<br>workplaces<br>inspected, finances<br>managed, CBOs<br>registered, staff<br>motivated, plans<br>implemented,<br>policies enforced<br>and implemented,<br>council advised on<br>technical issues. | Care centers<br>supervised 4 times,<br>workplaces<br>inspected 4 times,<br>finances managed,<br>45 CBOs registered,<br>seven staff<br>motivated,<br>Department plans<br>implemented, ten<br>policies enforced<br>and implemented,<br>council advised four<br>times on technical<br>issues especially on<br>children, youth<br>women, elderly,<br>disabilities and on<br>culture.. |
| 211101 General Staff Salaries  | 60,000  | 54,046  | 90 %         |  | 13,419  |
| 221012 Small Office Equipment  | 1,500   | 350   | 23 %         |  | 50  |
| Wage Rect:   | 60,000  | 54,046  | 90 %         |  | 13,419  |
| Non Wage Rect:   | 1,500   | 350   | 23 %         |  | 50  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0   |
| External Financing:  | 0   | 0   | 0 %          |  | 0   |
| Total:   | 61,500  | 54,396  | 88 %         |  | 13,469  |



## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|--|---|
| Reasons for over/under performance: Limitation in the budget allocation. |   |   |              |  |   |
| <b>Output : 108105 Adult Learning</b>                                    |   |   |              |  |   |
| No. FAL Learners Trained   | (100)   | (100) Facilitating the Instructors, procuring the primaries, supporting monitoring and supervisions.              |              | ()   | (100)Facilitating the Instructors, procuring the primaries, supporting monitoring and supervisions.               |
| Non Standard Outputs:  | Learners enrolled, trained and examined; Primaries secured and distributed; classes monitored; instructors refreshed and facilitated. | One hundred Learners trained and examined; classes monitored four times 12 instructors refreshed and facilitated. |              | Learners trained and examined; classes monitored; instructors refreshed and facilitated. | One hundred Learners trained and examined; classes monitored four times 12 instructors refreshed and facilitated. |
| 221002 Workshops and Seminars  | 2,080   | 1,451   | 70 %         |  | 540   |
| 221011 Printing, Stationery, Photocopying and Binding                    | 2,120   | 2,120   | 100 %        |  | 1,060   |
| Wage Rect:   | 0   | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 4,200   | 3,571   | 85 %         |  | 1,600   |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0   |
| External Financing:  | 0   | 0   | 0 %          |  | 0   |
| Total:   | 4,200   | 3,571   | 85 %         |  | 1,600   |

Reasons for over/under performance: Limitation on the budget to support the activities.

**Output : 108106 Support to Public Libraries**

N/A

## Vote:758 Lira Municipal Council

## Quarter4

|                                      |   |  |  |  |  |
|--------------------------------------|---|--|--|--|--|
| 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.   | Library users assisted quarterly and supervised; Books are arranged on book shelves quarterly; staff facilitated quarterly;News papers purchased quarterly, binned, stored, book week days held quarterly , Library outreaches done twice; Students trained on computer applications quarterly ;Library property safe guarded; and Library committee met quarterly, reports produced quarterly .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.   | Library users assisted quarterly and supervised; Books are arranged on book shelves quarterly; staff facilitated quarterly;News papers purchased quarterly, binned, stored, book week days held quarterly , Library outreaches done twice; Students trained on computer applications quarterly ;Library property safe guarded; and Library committee met quarterly, reports produced quarterly .Readings books produced in local language. |
| 213002                               | Incapacity, death benefits and funeral expenses | 2,000  | 743  | 37 %   | 343  |
| 221002                               | Workshops and Seminars                          | 2,745  | 892  | 32 %   | 0  |
| 221007                               | Books, Periodicals & Newspapers                 | 740  | 740  | 100 %  | 374  |
| 221011                               | Printing, Stationery, Photocopying and Binding  | 1,000  | 371  | 37 %   | 171  |
| Wage Rect:                           |   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                       |   | 6,485  | 2,746  | 42 %   | 888  |
| Gou Dev:                             |   | 0  | 0  | 0 %  | 0  |
| External Financing:                  |   | 0  | 0  | 0 %  | 0  |
| Total:                               |   | 6,485  | 2,746  | 42 %   | 888  |
| Reasons for over/under performance:  |   | Limited budget for the section.  |  |  |  |
| 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. | Four sensitization of gender mainstreaming done, two awareness raising on sexual harassment done , six dialogue meeting on GBV held,, networking with gender activists done quarterly , four sessions of mentoring to care centers done and three meetings on gender equality, equity, empowerment and inclusion in the Local Governance done.   | Four sensitization of gender mainstreaming done, two awareness raising on sexual harassment done , six dialogue meeting on GBV held,, networking with gender activists done quarterly , four sessions of mentoring to care centers done and three meetings on gender equality, equity, empowerment and inclusion in the Local Governance done. |  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |  |  |  |       |
|--|--|--|--|--|-------|
| N/A  |  |  |  |  |       |
| Reasons for over/under performance:                    |  | Inadequate staff and limited budget allocated to the section.  |  |  |       |
| 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.  | ( ) 5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021.<br>A total Ugx 33,450,000= was recovered from the previous beneficiaries and submitted to Bank of Uganda.  | (1)Over four cases registered and managed  | ( )5 youth groups from central division and one from Adyel division benefited from YLP funding for the year 2020-2021.<br>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. | Six Juvenile cases handled, Child protection services offered; four care centers for children monitored, rights of children advocated for, community mobilized for social protection quarterly , youth mobilized for IGAs quarterly, twenty children in conflict with the law supported in courts. | 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. | Six Juvenile cases handled, Child protection services offered; four care centers for children monitored, rights of children advocated for, community mobilized for social protection quarterly , youth mobilized for IGAs quarterly, twenty children in conflict with the law supported in courts. |       |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000  | 1,000  | 100 %  |  | 750   |
| 227001 Travel inland                                   | 2,000  | 2,000  | 100 %  |  | 1,500 |
| Wage Rect:   | 0  | 0  | 0 %  |  | 0     |
| Non Wage Rect:   | 3,000  | 3,000  | 100 %  |  | 2,250 |
| Gou Dev:   | 0  | 0  | 0 %  |  | 0     |
| External Financing:                                    | 0  | 0  | 0 %  |  | 0     |
| Total:   | 3,000  | 3,000  | 100 %  |  | 2,250 |
| Reasons for over/under performance:                    |  | inadequate budgeting for the section.  |  |  |       |
| Output : 108109 Support to Youth Councils              |  |  |  |  |       |
| No. of Youth councils supported                        | (4) Meetings and monitoring at the headquarter.  | (4) Four Youth Council meetings held, three sessions for monitoring YLP done, two youth forum with elders and technical staff done .   | (1)Meetings held, monitoring done, youth forum with elders done.   | (1)Four Youth Council meetings held, three sessions for monitoring YLP done, two youth forum with elders and technical staff done .  |       |

## Vote:758 Lira Municipal Council

## Quarter4

|   |                                       |  |  |  |  |
|---|---------------------------------------|--|--|--|--|
| 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.  | Youth Council met quarterly, Youth projects monitored quarterly, and Youth forum with Elders and young people held quarterly, Youth sports gala held, Exchange visits held, quarterly 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.  | Youth Council met quarterly, Youth projects monitored quarterly, and Youth forum with Elders and young people held quarterly, Youth sports gala held, Exchange visits held, quarterly advocacy on adolescent reproductive health and HIV/AIDs done.  |
| 221002  | Workshops and Seminars                | 4,620  | 3,490  | 76 %   | 1,320  |
|   | Wage Rect:                            | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                        | 4,620  | 3,490  | 76 %   | 1,320  |
|   | Gou Dev:                              | 0  | 0  | 0 %  | 0  |
|   | External Financing:                   | 0  | 0  | 0 %  | 0  |
|   | Total:                                | 4,620  | 3,490  | 76 %   | 1,320  |
| Reasons for over/under performance:                             |                                       | Good collaboration with implementing partners and other stakeholders.  |  |  |  |
| 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   | (4) Four 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  | (1)Four Meetings in each division held , and support to all the four divisions done with NSG to beneficiaries done   |
| 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; four Programs for Disability and Elderly monitored and evaluated; Council advised four times on Disability and Elderly. 21 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; four Programs for Disability and Elderly monitored and evaluated; Council advised four times on Disability and Elderly. 21 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  | 1,600  | 100 %  | 400  |
| 221002  | Workshops and Seminars                | 4,000  | 2,743  | 69 %   | 790  |

## Vote:758 Lira Municipal Council

## Quarter4

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| 282101 Donations    | 4,000 | 4,000 | 100 % | 2,000 |
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 9,600 | 8,343 | 87 %  | 3,190 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 9,600 | 8,343 | 87 %  | 3,190 |

Reasons for over/under performance: limited fund allocation. But, CBO has come in to support the sector.

**Output : 108113 Labour dispute settlement**

N/A

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| 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. | Ten Complaints from projects areas received, registered, analyses, discussed, resolved, documented and some referrals made where possible. Fifteen 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 | Ten Complaints from projects areas received, registered, analyses, discussed, resolved, documented and some referrals made where possible. Fifteen Project sites visited/monitored by the Complaint handling committees |
|-----------------------|---|---|---|---|

|                               |       |       |       |       |
|-------------------------------|-------|-------|-------|-------|
| 221002 Workshops and Seminars | 5,000 | 5,000 | 100 % | 3,452 |
| 227001 Travel inland          | 2,000 | 743   | 37 %  | 0     |
| Wage Rect:                    | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:                | 2,000 | 743   | 37 %  | 0     |
| Gou Dev:                      | 5,000 | 5,000 | 100 % | 3,452 |
| External Financing:           | 0     | 0     | 0 %   | 0     |
| Total:                        | 7,000 | 5,743 | 82 %  | 3,452 |

Reasons for over/under performance: Good partnership with partners to have the activities done.

**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. | (4) Four Women council meetings held, women projects of UWEP monitored quarterly, women conferences not held | (1) Women council met, women projects monitored, women conferences held, | (1) Four Women council meetings held, women projects of UWEP monitored quarterly, women conferences not held |
|---------------------------------|--|--|--|--|

## Vote:758 Lira Municipal Council

## Quarter4

|  |                        |  |  |  |  |
|--|------------------------|--|--|--|--|
| 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.                                       | Four Women council meetings held, women projects of UWEP developed and quarterly monitored, women  | 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.                                       | Four Women council meetings held, women projects of UWEP developed and quarterly monitored, women  |
| 221002   | Workshops and Seminars | 1,840  | 1,840  | 100 %  | 925  |
|  | Wage Rect:             | 0  | 0  | 0 %  | 0  |
|  | Non Wage Rect:         | 1,840  | 1,840  | 100 %  | 925  |
|  | Gou Dev:               | 0  | 0  | 0 %  | 0  |
|  | External Financing:    | 0  | 0  | 0 %  | 0  |
|  | Total:                 | 1,840  | 1,840  | 100 %  | 925  |
| Reasons for over/under performance:                                  |                        | planning proactively to handle activities.   |  |  |  |
| 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. | Two 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; 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. | Two 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. |
| 227001   | Travel inland          | 1,000  | 1,000  | 100 %  | 750  |
|  | Wage Rect:             | 0  | 0  | 0 %  | 0  |
|  | Non Wage Rect:         | 1,000  | 1,000  | 100 %  | 750  |
|  | Gou Dev:               | 0  | 0  | 0 %  | 0  |
|  | External Financing:    | 0  | 0  | 0 %  | 0  |
|  | Total:                 | 1,000  | 1,000  | 100 %  | 750  |
| Reasons for over/under performance:                                  |                        | Limited fundings   |  |  |  |
| Output : 108117 Operation of the Community Based Services Department |                        |  |  |  |  |
| N/A  |                        |  |  |  |  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |  |   |   |       |
|--|--|---|---|-------|
| 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 quarterly, 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. community projects monitored and supervised quarterly. | 7 Staff travels facilitated quarterly, 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. community projects monitored and supervised quarterly. |       |
| 211103 Allowances (Incl. Casuals, Temporary)             | 15,491   | 9,618   | 62 %  | 3,855 |
| 213001 Medical expenses (To employees)                   | 2,000  | 743   | 37 %  | 343   |
| 221002 Workshops and Seminars                            | 12,000   | 11,999  | 100 %   | 8,284 |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 743   | 37 %  | 343   |
| 221009 Welfare and Entertainment                         | 17,000   | 13,857  | 82 %  | 8,285 |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000  | 743   | 37 %  | 0     |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |       |   |
|---|--|---|-------|---|
| 221012 Small Office Equipment   | 500  | 357   | 71 %  | 257   |
| 227001 Travel inland  | 25,080   | 18,743  | 75 %  | 8,019   |
| 227004 Fuel, Lubricants and Oils  | 5,125  | 1,903   | 37 %  | 0   |
| 228001 Maintenance - Civil  | 500  | 186   | 37 %  | 86  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 42,696   | 19,891  | 47 %  | 5,022   |
| Gou Dev:  | 39,000   | 38,999  | 100 % | 24,447  |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 81,696   | 58,890  | 72 %  | 29,469  |
| Reasons for over/under performance: Insufficient Local Revenue allocation to support the department activities. |  |   |       |   |
| <b>Lower Local Services</b>   |  |   |       |   |
| <b>Output : 108151 Community Development Services for LLGs (LLS)</b>  |  |   |       |   |
| N/A   |  |   |       |   |
| Non Standard Outputs:   | Monitoring and support supervision to Divisioncouncils | 36 YLP, UWEP and Disability Groups prepared for grant funds and funded all, 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 and funded all, the 162 groups were monitored, recoveries worth 73,450,000 were made and remitted to BoU , and training groups on basic life skills made. |
| N/A   |  |   |       |   |
| Reasons for over/under performance: Good planning proactively amidst low budget allocation.                     |  |   |       |   |
| <b>Capital Purchases</b>  |  |   |       |   |
| <b>Output : 108175 Non Standard Service Delivery Capital</b>  |  |   |       |   |
| N/A   |  |   |       |   |
| Non Standard Outputs:   |  | Quarterly Monitoring of 162 groups of UWEP , NSG and YLP and Disability groups made. Preparation of 21 groups for NSG for 2021/22 made and submitted to the MoGLSD for funding.                                       |       | Quarterly Monitoring of 162 groups of UWEP , NSG and YLP and Disability groups made.  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 8,000  | 8,000   | 100 % | 8,000   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 8,000  | 8,000   | 100 % | 8,000   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 8,000  | 8,000   | 100 % | 8,000   |
| Reasons for over/under performance: Inadequate budget allocation.   |  |   |       |   |



**Vote:758 Lira Municipal Council****Quarter4**

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>60,000</i>  | <i>54,046</i>  | <i>90 %</i>   | <i>13,419</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>76,941</i>  | <i>44,973</i>  | <i>58 %</i>   | <i>15,995</i> |
| <i>GoU Dev:</i>  | <i>52,000</i>  | <i>51,999</i>  | <i>100 %</i>  | <i>35,899</i> |
| <i>Donor Dev:</i>                                      | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                                    | <i>188,941</i> | <i>151,018</i> | <i>79.9 %</i> | <i>65,313</i> |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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.<br>BFP prepared and submitted to MoFPED.<br>Workshop reports produced and disseminated<br>Staffed mentored Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental Staff appraised and reports produced | 12 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   | 54,000   | 100 %        |  | 13,500  |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 10,000   | 6,713  | 67 %         |  | 3,013   |
| 213001 Medical expenses (To employees)                        | 6,000  | 3,228  | 54 %         |  | 2,028   |
| 221002 Workshops and Seminars                                 | 7,000  | 7,000  | 100 %        |  | 4,833   |
| 221008 Computer supplies and Information Technology (IT)      | 1,000  | 1,000  | 100 %        |  | 250   |
| 221011 Printing, Stationery, Photocopying and Binding         | 3,000  | 3,000  | 100 %        |  | 400   |
| 221017 Subscriptions  | 4,000  | 3,743  | 94 %         |  | 1,543   |
| 227001 Travel inland  | 15,000   | 14,999   | 100 %        |  | 8,434   |
| 227003 Carriage, Haulage, Freight and transport hire          | 18,141   | 15,735   | 87 %         |  | 15,735  |
| 227004 Fuel, Lubricants and Oils                              | 4,000  | 4,000  | 100 %        |  | 1,090   |
| Wage Rect:  | 54,000   | 54,000   | 100 %        |  | 13,500  |
| Non Wage Rect:  | 49,141   | 40,419   | 82 %         |  | 24,209  |
| Gou Dev:  | 19,000   | 18,999   | 100 %        |  | 13,117  |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 122,141  | 113,418  | 93 %         |  | 50,826  |
| Reasons for over/under performance:                           | None.  |  |              |  |   |
| 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.   |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| No of Minutes of TPC meetings                         | (12) 12 TPC meetings held and Minutes produced.  | (12) 12 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<br>Internet for PBS reporting subscribed on monthly basis<br>Annual workplans and Budget prepared, produced and submitted to MoFPED<br>Production and dissemination of Budget reports to stakeholders done | 4 PBS quarterly reports prepared, produced and submitted to MoFPED<br>Internet for PBS reporting subscribed on monthly basis<br>Annual workplans and Budget prepared, produced and submitted to MoFPED<br>Production and dissemination of Budget reports to stakeholders done | One PBS quarterly reports prepared, produced and submitted to MoFPED<br>Internet for PBS reporting subscribed on monthly basis<br>Annual workplans and Budget prepared, produced and submitted to MoFPED<br>Production and dissemination of Budget reports to stakeholders done | One PBS quarterly reports prepared, produced and submitted to Town Clerk and MoFPED<br>Internet for PBS reporting subscribed on monthly basis<br>Annual workplans and Budget prepared, produced and submitted to MoFPED<br>Production and dissemination of Budget reports to stakeholders done |
| 211103 Allowances (Incl. Casuals, Temporary)          | 7,000  | 6,183   | 88 %  | 1,814  |
| 221002 Workshops and Seminars                         | 5,000  | 4,998   | 100 %   | 3,450  |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000  | 3,999   | 100 %   | 2,761  |
| 222001 Telecommunications                             | 4,000  | 4,000   | 100 %   | 0  |
| 227001 Travel inland                                  | 4,000  | 4,000   | 100 %   | 1,213  |
| 227004 Fuel, Lubricants and Oils                      | 8,000  | 8,000   | 100 %   | 2,000  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 15,000   | 14,183  | 95 %  | 3,814  |
| Gou Dev:  | 17,000   | 16,997  | 100 %   | 7,424  |
| External Financing:                                   | 0  | 0   | 0 %   | 0  |
| Total:  | 32,000   | 31,180  | 97 %  | 11,238   |
| 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   | HMIS, EMIS, Agricultural, Business Data collected.<br>Data Entered into the database.<br>Data Analysis done.<br>Report written and disseminated to various stakeholders.  | Data collected.<br>Data Entered into the database.<br>Data Analysis done.<br>Report written and disseminated to various stakeholders.   | HMIS, EMIS, Agricultural, Business Data collected.<br>Data Entered into the database.<br>Data Analysis done.<br>Report written and disseminated to various stakeholders.   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 7,000  | 7,000   | 100 %   | 1,900  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 1,000   | 100 %   | 690  |
| 227001 Travel inland                                  | 9,000  | 9,000   | 100 %   | 4,011  |

## Vote:758 Lira Municipal Council

## Quarter4

|                                  |        |        |       |       |
|----------------------------------|--------|--------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 3,000  | 2,114  | 70 %  | 0     |
| Wage Rect:                       | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                   | 15,000 | 14,114 | 94 %  | 3,150 |
| Gou Dev:                         | 5,000  | 4,999  | 100 % | 3,451 |
| External Financing:              | 0      | 0      | 0 %   | 0     |
| Total:                           | 20,000 | 19,113 | 96 %  | 6,601 |

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   | 3,000   | 100 %   | 410   |
| 221002 Workshops and Seminars                | 14,000  | 12,198  | 87 %  | 6,798   |
| 227001 Travel inland                         | 3,000   | 3,000   | 100 %   | 750   |
| 227004 Fuel, Lubricants and Oils             | 1,000   | 371   | 37 %  | 171   |
| Wage Rect:                                   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                               | 21,000  | 18,569  | 88 %  | 8,129   |
| Gou Dev:                                     | 0   | 0   | 0 %   | 0   |
| External Financing:                          | 0   | 0   | 0 %   | 0   |
| Total:                                       | 21,000  | 18,569  | 88 %  | 8,129   |

Reasons for over/under performance: N/A

**Output : 138305 Project Formulation**

N/A

| Non Standard Outputs:                        | Project Screening<br>and appraisal report<br>produced | Project Screening<br>and appraisal report<br>produced |       |       |
|--|---|---|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800   | 2,800   | 100 % | 910   |
| 221017 Subscriptions                         | 1,200   | 1,200   | 100 % | 960   |
| 227001 Travel inland                         | 4,000   | 4,000   | 100 % | 1,655 |
| Wage Rect:                                   | 0   | 0   | 0 %   | 0     |
| Non Wage Rect:                               | 7,000   | 7,000   | 100 % | 2,835 |
| Gou Dev:                                     | 1,000   | 1,000   | 100 % | 690   |
| External Financing:                          | 0   | 0   | 0 %   | 0     |
| Total:                                       | 8,000   | 8,000   | 100 % | 3,525 |

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | Budgeting and Planning Workshop (Budget Conference) conducted and report produced<br>Wish list generated from new and old sub counties<br>BFP Prepared and Submitted to MoFPED.<br>Annual Work plan prepared, approved by Council and submitted to MoFPED.<br>Five MDP produced and disseminated .<br>Training report in data analysis short course produced | Budgeting and Planning Workshop (Budget Conference) conducted and report produced<br>Wish list generated from new and old sub counties<br>BFP Prepared and Submitted to MoFPED.<br>Annual Work plan prepared, approved by Council and submitted to MoFPED.<br>Five MDP produced and disseminated .<br>Training report in data analysis short course produced | Budgeting and Planning Workshop (Budget Conference) conducted and report produced<br>Wish list generated from new and old sub counties<br>BFP Prepared and Submitted to MoFPED.<br>Annual Work plan prepared, approved by Council and submitted to MoFPED.<br>Five MDP produced and disseminated .<br>Training report in data analysis short course produced | Budgeting and Planning Workshop (Budget Conference) conducted and report produced<br>Wish list generated from new and old sub counties<br>BFP Prepared and Submitted to MoFPED.<br>Annual Work plan prepared, approved by Council and submitted to MoFPED.<br>Five MDP produced and disseminated .<br>Training report in data analysis short course produced |
| 221002 Workshops and Seminars                         | 5,000  | 5,000  | 100 %  | 202  |
| 221003 Staff Training                                 | 6,000  | 6,000  | 100 %  | 1,904  |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000  | 5,000  | 100 %  | 3,452  |
| 227002 Travel abroad                                  | 10,000   | 10,000   | 100 %  | 10,000   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 10,000   | 10,000   | 100 %  | 10,000   |
| Gou Dev:  | 16,000   | 16,000   | 100 %  | 5,558  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 26,000   | 26,000   | 100 %  | 15,558   |
| Reasons for over/under performance:                   | N/A  |  |  |  |
| Output : 138307 Management Information Systems        |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | Asset register produced, HMIS, EMIS reports produced   | 1 updated Asset register produced, HMIS, EMIS, Agricultural, Business data captured reports produced.  | Asset register produced, HMIS, EMIS reports produced   | Asset register produced, HMIS, EMIS reports produced   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 5,000  | 4,857  | 97 %   | 17   |
| 221002 Workshops and Seminars                         | 10,000   | 4,713  | 47 %   | 13   |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000  | 3,000  | 100 %  | 750  |
| 222001 Telecommunications                             | 2,000  | 2,000  | 100 %  | 500  |
| 225001 Consultancy Services- Short term               | 5,000  | 5,000  | 100 %  | 0  |
| 227001 Travel inland                                  | 5,000  | 4,114  | 82 %   | 2,470  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |  |   |  |
|--|---|--|---|--|
| 227004 Fuel, Lubricants and Oils                                 | 4,000   | 4,000  | 100 %   | 200  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 27,000  | 20,684   | 77 %  | 2,569  |
| Gou Dev:   | 7,000   | 7,000  | 100 %   | 1,381  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 34,000  | 27,684   | 81 %  | 3,949  |
| Reasons for over/under performance: N/A                          |   |  |   |  |
| <b>Output : 138308 Operational Planning</b>                      |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | 12 TPC invitations written and circulated. Printing papers bought. Communication to lower local Gov't sent .                    |  | TPC invitations written and circulated. Printing papers bought. Communication to lower local Gov't sent.                        |  |
| 221002 Workshops and Seminars                                    | 2,500   | 928  | 37 %  | 428  |
| 227001 Travel inland   | 2,500   | 2,428  | 97 %  | 28   |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 5,000   | 3,356  | 67 %  | 456  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 5,000   | 3,356  | 67 %  | 456  |
| Reasons for over/under performance: N/A                          |   |  |   |  |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b> |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Monitoring and Evaluation conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings. | 1 Monitoring and Evaluation of Gov't 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 of Gov't conducted, Report written and disseminated to various stakeholders. Findings discuss in TPC meetings. |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 10,000  | 9,857  | 99 %  | 1,507  |
| 221002 Workshops and Seminars                                    | 43,000  | 0  | 0 %   | 0  |
| 227001 Travel inland   | 3,000   | 3,000  | 100 %   | 2,072  |
| 227004 Fuel, Lubricants and Oils                                 | 4,000   | 3,743  | 94 %  | 503  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 14,000  | 13,599   | 97 %  | 2,009  |
| Gou Dev:   | 3,000   | 3,000  | 100 %   | 2,072  |
| External Financing:  | 43,000  | 0  | 0 %   | 0  |
| Total:   | 60,000  | 16,599   | 28 %  | 4,081  |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs                             | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs                          | Quarterly<br>Output<br>Performance                       |
|---|--|--|--------------|--|--|
| Reasons for over/under performance: N/A                       |  |  |              |  |  |
| Capital Purchases   |  |  |              |  |  |
| Output : 138372 Administrative Capital                        |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | Timely collection of data and production of reports done | 2 Motorcycles for data collection purchased.<br>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   | 16,995   | 100 %        |  | 16,995   |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Gou Dev:  | 17,000   | 16,995   | 100 %        |  | 16,995   |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 17,000   | 16,995   | 100 %        |  | 16,995   |
| Reasons for over/under performance: N/A                       |  |  |              |  |  |
| Total For Planning : Wage Rect:                               | 54,000   | 54,000   | 100 %        |  | 13,500   |
| Non-Wage Reccurent:   | 163,141  | 141,923  | 87 %         |  | 57,170   |
| GoU Dev:  | 85,000   | 84,990   | 100 %        |  | 50,687   |
| Donor Dev:  | 43,000   | 0  | 0 %          |  | 0  |
| Grand Total:  | 345,141  | 280,913  | 81.4 %       |  | 121,357  |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|--|---|
| <b>Programme : 1482 Internal Audit Services</b>            |   |   |               |  |   |
| <b>Higher LG Services</b>                                  |   |   |               |  |   |
| <b>Output : 148201 Management of Internal Audit Office</b> |   |   |               |  |   |
| N/A  |   |   |               |  |   |
| Non Standard Outputs:                                      | Risk assessment conducted and report produced and submitted to relevant authorities<br>Follow up on the implementation of Internal Audit,Auditor General and PPDA audit recommendation<br>Advice given to management as and when required | Four quarterly internal audits conducted and reports submitted to relevant authorities<br>2-Salaries for two staff paid for twelve months<br>3-UPE Funds for 19 Government aided primary schools audited for three terms<br>4-Two secondary schools and one Nurse training schools audited for two quarters<br>5-Four Health facilities operations and management audited for four quarters<br>6-Personnel pension and management assessed<br>7-Local revenue collection assessed<br>8-Procurement and disposal processes audited |               | Accountability of funds reviewed<br>Local revenue collection assessed<br>UWEP audited<br>Procurement and disposal processes audited<br>Training and development of staff conducted | -One quarterly internal audit conducted and report submitted to relevant authorities<br>2-Salaries for two staff paid for three months<br>3-UPE Funds for 19 Government aided primary schools audited for three terms<br>4-Two secondary schools and one Nurse training schools audited<br>5-Four Health facilities operations and management audited<br>6-Personnel pension and management assessed<br>7-Local revenue collection assessed<br>8-Procurement and disposal processes audited |
| 211101 General Staff Salaries                              | 35,000  | 24,616  | 70 %          |  | 6,827   |
| 211103 Allowances (Incl. Casuals, Temporary)               | 19,940  | 19,325  | 97 %          |  | 6,468   |
| 213001 Medical expenses (To employees)                     | 1,000   | 1,000   | 100 %         |  | 750   |
| 221002 Workshops and Seminars                              | 10,000  | 9,920   | 99 %          |  | 1,942   |
| 221003 Staff Training                                      | 6,000   | 2,228   | 37 %          |  | 1,028   |
| 221007 Books, Periodicals & Newspapers                     | 2,500   | 1,928   | 77 %          |  | 1,428   |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,000   | 1,114   | 37 %          |  | 0   |
| 221012 Small Office Equipment                              | 2,000   | 743   | 37 %          |  | 343   |
| 221017 Subscriptions                                       | 3,000   | 1,114   | 37 %          |  | 514   |
| 222001 Telecommunications                                  | 1,500   | 557   | 37 %          |  | 0   |
| 222003 Information and communications technology (ICT)     | 1,000   | 371   | 37 %          |  | 171   |
| 227001 Travel inland                                       | 15,060  | 15,060  | 100 %         |  | 3,207   |



## Vote:758 Lira Municipal Council

## Quarter4

|   |         |        |       |        |
|---|---------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils                      | 0       | 0      | 0 %   | 0      |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000   | 743    | 37 %  | 343    |
| Wage Rect:  | 35,000  | 24,616 | 70 %  | 6,827  |
| Non Wage Rect:  | 57,000  | 44,102 | 77 %  | 12,514 |
| Gou Dev:  | 10,000  | 10,000 | 100 % | 3,679  |
| External Financing:                                   | 0       | 0      | 0 %   | 0      |
| Total:  | 102,000 | 78,718 | 77 %  | 23,020 |

Reasons for over/under performance:

- 1-Inadequate staff structure to all auditable areas
- 2-Lack of transport to carry out internal audit activities
- 3-Lack of grants to facilitates internal audit operations since local revenue is inadequate

**Output : 148202 Internal Audit**

|                                   |  |   |  |   |
|-----------------------------------|--|---|--|---|
| No. of Internal Department Audits | (12) Audit performed in the following locations:<br>1.Lira Municipal Council Head Office. 2.Ojwina Division Council. 3.Central Division Council. 4.Raillways Division Council. 5.Adyel Division Council. 5.18 Government Aided Primary Schools. 6.Three Health Centres | (4) 1-Four quarterly internal audits conducted and reports submitted to relevant authorities<br>2-Salaries for two staff paid for twelve months<br>3-UPE funds for 19 Government aided primary schools audited for four quarters<br>4-Two secondary schools and one Nurse training schools audited in two quarters<br>5-Four Health facilities audited<br>6-Personnel pension and management assessed in 12 months<br>7-Local revenue collection assessed<br>8-Procurement and disposal processes audited | (0)Audit performed in the following locations:<br>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)1-One quarterly internal audit conducted and report submitted to relevant authorities<br>2-Salaries for two staff paid for three months<br>3-UPE funds for 19 Government aided primary schools audited<br>4-Two secondary schools and one Nurse training schools audited<br>5-Four Health facilities audited<br>6-Personnel pension and management assessed<br>7-Local revenue collection assessed<br>8-Procurement and disposal processes audited |
|-----------------------------------|--|---|--|---|

## Vote:758 Lira Municipal Council

## Quarter4

| 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-Audit planning meeting held 2-Audit programme prepared 4-Entry and exit meetings conducted 5-Report compilation done  | (2021-07-30)1-Audit planning meeting held 2-Audit programme prepared 4-Entry and exit meetings conducted 5-Report compilation done | (2021-07-30)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 |
|--|---|---|--|--|
| Non Standard Outputs:                                    | N/A   | 1-Four quarterly internal audit audit conducted and report submitted to relevant authorities 2-UPE Funds for 19 Government aided primary schools audited 3-Two secondary schools and one Nurse training schools audited 4-Four 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-One quarterly internal audit audit conducted and report submitted to relevant authorities 2-UPE Funds for 19 Government aided primary schools audited 3-Two secondary schools and one Nurse training schools audited 4-Health facilities operations and management audited 5-Personnel pension and management assessed 6-Local revenue collection assessed 7-Procurement and disposal processes audited  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 9,000   | 9,000   | 100 %  | 2,250  |
| 221002 Workshops and Seminars                            | 1,000   | 1,000   | 100 %  | 250  |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 371   | 37 %   | 171  |
| 222001 Telecommunications                                | 800   | 297   | 37 %   | 54   |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |        |   |
|---|--|---|--------|---|
| 227001 Travel inland  | 6,200                                  | 6,200   | 100 %  | 2,070   |
| Wage Rect:  | 0                                      | 0   | 0 %    | 0   |
| Non Wage Rect:  | 18,000                                 | 16,868  | 94 %   | 4,795   |
| Gou Dev:  | 0                                      | 0   | 0 %    | 0   |
| External Financing:   | 0                                      | 0   | 0 %    | 0   |
| Total:  | 18,000                                 | 16,868  | 94 %   | 4,795   |
| Reasons for over/under performance: 1-staff structure not commensurate with the auditable areas<br>2-Lack of transport to conduct internal audit activities<br>3-Late and inadequate funding to Internal Audit activities |  |   |        |   |
| <b>Output : 148203 Sector Capacity Development</b>  |  |   |        |   |
| N/A   |  |   |        |   |
| Non Standard Outputs:   | Training materials for CIA facilitated |   |        | Nil   |
| 221003 Staff Training   | 7,000                                  | 2,599   | 37 %   | 1,199   |
| Wage Rect:  | 0                                      | 0   | 0 %    | 0   |
| Non Wage Rect:  | 7,000                                  | 2,599   | 37 %   | 1,199   |
| Gou Dev:  | 0                                      | 0   | 0 %    | 0   |
| External Financing:   | 0                                      | 0   | 0 %    | 0   |
| Total:  | 7,000                                  | 2,599   | 37 %   | 1,199   |
| Reasons for over/under performance: All funds spent in the previous quarter   |  |   |        |   |
| <b>Output : 148204 Sector Management and Monitoring</b>   |  |   |        |   |
| 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                                  | 2,000   | 100 %  | 1,257   |
| 227001 Travel inland  | 1,000                                  | 868   | 87 %   | 0   |
| Wage Rect:  | 0                                      | 0   | 0 %    | 0   |
| Non Wage Rect:  | 3,000                                  | 2,868   | 96 %   | 1,257   |
| Gou Dev:  | 0                                      | 0   | 0 %    | 0   |
| External Financing:   | 0                                      | 0   | 0 %    | 0   |
| Total:  | 3,000                                  | 2,868   | 96 %   | 1,257   |
| Reasons for over/under performance: Lack of transport to conduct monitoring activities  |  |   |        |   |
| Total For Internal Audit : Wage Rect:   | 35,000                                 | 24,616  | 70 %   | 6,827   |
| Non-Wage Recurrent:   | 85,000                                 | 66,438  | 78 %   | 19,766  |
| GoU Dev:  | 10,000                                 | 10,000  | 100 %  | 3,679   |
| Donor Dev:  | 0                                      | 0   | 0 %    | 0   |
| Grand Total:  | 130,000                                | 101,054   | 77.7 % | 30,272  |

## Vote:758 Lira Municipal Council

## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| <b>Programme : 0683 Commercial Services</b>                                     |  |   |               |  |   |
| <b>Higher LG Services</b>   |  |   |               |  |   |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |  |   |               |  |   |
| No of awareness radio shows participated in                                     | (48) Radio Talk Shows conducted on Local FM Radio Stations in Lira Town  | (50) 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   | (14)Voice of Lango FM Radio Station 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 | (4) Trade Sensitization conducted Lira City Council Hall attended by 215 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers; 122 representatives (81 gentlemen and 41 ladies) of the business community trained by the City Development Forum (CDF) Thematic Working Groups on Governance and Economy; and 180 private sector stakeholders attended business forum trade sensitization (125 men and 55 ladies). |               | (0)Trade Sensitization conducted in Railway Division of Lira Municipality targeting 400 participants; men and women, youth and elderly, disabled and normal persons, widows and widowers | (0)122 representatives (81 gentlemen and 41 ladies) of the business community trained by the City Development Forum (CDF) Thematic Working Groups on Governance and Economy; and 180 private sector stakeholders attended business forum trade sensitization (125 men and 55 ladies). |
| No of businesses inspected for compliance to the law                            | (200) Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected   | (300) Business inspected for law compliance from Lira City East and West Divisions; business from Odyek Ejang produce stalls inspected.   |               | (50)Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected   | (20)business from Odyek Ejang produce stalls inspected.   |
| No of businesses issued with trade licenses                                     | (600) Business licenses issued to businesses operating in all the four divisions of Lira Municipality  | (1100) 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   | (180)Trading Licenses issued at Lira City East Division.  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| 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 Bi-Annual Businessmen Forum conducted with business community. | Trade order enforced at Lira Main Market  |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 5,140   | 3,414   | 66 %  | 980   |
| 221002 Workshops and Seminars                                       | 21,968  | 21,968  | 100 %   | 15,166  |
| 221011 Printing, Stationery, Photocopying and Binding               | 100   | 37  | 37 %  | 0   |
| 227001 Travel inland  | 1,200   | 446   | 37 %  | 206   |
| 227004 Fuel, Lubricants and Oils                                    | 1,848   | 1,320   | 71 %  | 648   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 8,288   | 5,216   | 63 %  | 1,833   |
| Gou Dev:  | 21,968  | 21,968  | 100 %   | 15,166  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 30,256  | 27,184  | 90 %  | 16,999  |
| Reasons for over/under performance:                                 | Insufficient funding for the trade section.   |   |   |   |
| 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  | (50) 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   | (14)Radio Talk shows were conducted at Voice of Lango FM Radio Station in Lira City.                          |
| No of businesses assisted in business registration process          | (3000) Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ   | (3950) Businesses assisted in business registration at the One-Stop-Center at Lira City Council HQ; from Lira Main Market, Umoja Market, Ireda Market and Inomo Road Developers Association were supported. | (750)Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ   | (1000)from Lira Main Market, Umoja Market, Ireda Market and Inomo Road Developers Association were supported. |
| No. of enterprises linked to UNBS for product quality and standards | (10) SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification   | ()  | (2)SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification   | ()  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| 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 | 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 |   |  |
| 211103 Allowances (Incl. Casuals, Temporary)                                      | 1,320  | 504   | 38 %  | 150  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 100  | 37  | 37 %  | 0  |
| 227001 Travel inland  | 600  | 223   | 37 %  | 103  |
| 227004 Fuel, Lubricants and Oils  | 546  | 467   | 85 %  | 232  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 2,566  | 1,231   | 48 %  | 484  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 2,566  | 1,231   | 48 %  | 484  |
| Reasons for over/under performance:   |  |   |   |  |
| <b>Output : 068303 Market Linkage Services</b>                                    |  |   |   |  |
| 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   | (6) 5 Individual Local producers/manufacturers and one cooperative (Lango Joint Farmers Cooperative Society Ltd) linked to an international market through UEPB   | ( )   | (6)5 Individual Local producers/manufacturers and one cooperative (Lango Joint Farmers Cooperative Society Ltd) linked to an international market through UEPB |
| No. of market information reports disseminated                                    | (12) Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality  | (12) Monthly market information documented from Lira City and disseminated.   | (3)Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality | (3)Monthly market information documented from Lira City and disseminated.  |
| 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  | 420   | 100 %   | 210  |
| 221008 Computer supplies and Information Technology (IT)                          | 1,020  | 379   | 37 %  | 175  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |  |  |   |
|---|---|--|--|---|
| 227004 Fuel, Lubricants and Oils  | 403   | 403  | 100 %  | 202   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 1,843   | 1,202  | 65 %   | 586   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 1,843   | 1,202  | 65 %   | 586   |
| Reasons for over/under performance: COVID-19 compromised international market linkages. |   |  |  |   |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>                  |   |  |  |   |
| No of cooperative groups supervised   | (12) cooperative societies supervised in all the four divisions of Lira Municipality                                | ( )  | (3)cooperative societies supervised in all the four divisions of Lira Municipality             | ( )   |
| No. of cooperative groups mobilised for registration                                    | (20) Groups mobilized from Adyel (5), Ojwina (5), Central (5) and Railways (5) Divisions into cooperatives          | ( )  | (5)Groups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives       | ( )   |
| No. of cooperatives assisted in registration  | (40) Cooperative Groups from Adyel (10), Ojwina (10), Central (10) and Railways (10) Divisions assisted to register | (44) 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; ira City West Local Council Chairpersons Savings and Credit Group, Lira Lorry Drivers Savings and Credit Group, Lira Main Market Kitchen Ware Vendors Group and Lira Main Market General Merchandise Vendors Group. | (10)Cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register | (4)Lira City West Local Council Chairpersons Savings and Credit Group, Lira Lorry Drivers Savings and Credit Group, Lira Main Market Kitchen Ware Vendors Group and Lira Main Market General Merchandise Vendors Group. |
| Non Standard Outputs:   | 80 cooperative members (40 women & 40 men; 50 youth & 30 elderly, 10 PWDs and 20 widows) trained                    | 20 cooperative of women, men, youth, elderly, PWDs and widows trained  | 20 cooperative of women, men, youth, elderly, PWDs and widows trained                          | 20 cooperative of women, men, youth, elderly, PWDs and widows trained   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,560   | 1,705  | 67 %   | 833   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |  |   |
|--|---|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding                            | 100   | 37  | 37 %   | 0   |
| 227001 Travel inland   | 1,200   | 446   | 37 %   | 206   |
| 227004 Fuel, Lubricants and Oils   | 890   | 753   | 85 %   | 373   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 4,750   | 2,940   | 62 %   | 1,412   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 4,750   | 2,940   | 62 %   | 1,412   |
| Reasons for over/under performance: Nil  |   |   |  |   |
| <b>Output : 068305 Tourism Promotional Services</b>                              |   |   |  |   |
| No. of tourism promotion activities meanstremlined in district development plans | (5) Tourism promotional activities for Lira Municipal Council mainstreamed  | (7) 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; Lira City West and East Division Council Approved Budget Estimates 2021/22. | (0)Tourism promotional activities for Lira Municipal Council mainstreamed  | (2)Lira City West and East Division Council Approved Budget Estimates 2021/22.              |
| 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   | (150) Hotels, Lodges and Bars Restaurants in Lira City profiled.  | (20)Hospitality facilities within Lira documented by number and names  | (50)Hotels, Lodges and Bars Restaurants in Lira City profiled.                              |
| No. and name of new tourism sites identified                                     | (0) New tourism sites identified  | (0)   | (0)  | (2)Birds Viewing and Brown Stone 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. | Amuka local tourist performance cultural gala group from Lira City West Division supported.   | 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. | Amuka local tourist performance cultural gala group from Lira City West Division supported. |
| 211103 Allowances (Incl. Casuals, Temporary)                                     | 1,750   | 838   | 48 %   | 398   |



## Vote:758 Lira Municipal Council

## Quarter4

|   |  |   |   |   |     |
|---|--|---|---|---|-----|
| 227004  | Fuel, Lubricants and Oils  | 702   | 544   | 77 %  | 268 |
|   | Wage Rect:   | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:   | 2,452   | 1,382   | 56 %  | 667 |
|   | Gou Dev:   | 0   | 0   | 0 %   | 0   |
|   | External Financing:  | 0   | 0   | 0 %   | 0   |
|   | Total:   | 2,452   | 1,382   | 56 %  | 667 |
| Reasons for over/under performance:                                     |  | Nil   |   |   |     |
| <b>Output : 068306 Industrial Development Services</b>                  |  |   |   |   |     |
| No. of opportunites identified for industrial development               | ( ) Opportunities especially for both male and female youths at Aler Industrial Park and Industrial Area at Railway Division                                   | (3) Warehouse Receipt System Investments by Private Sector and UNDP funding opportunities for industrial development and Aler Industrial Park Gazetted for industrial development.  | ( )   | ( )Aler Industrial Park Gazetted 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.                      | (180) 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; and Producer Groups under Abur Lango Farmers Cooperative Society Ltd at Lira City East Division identified for value addition of cassava. | (35)Groups of men and women, youth and PWDs, elderly and widows from Central, Adyel, Ojwina and Railway Divisions of Lira Municipality. | (45)Producer Groups under Abur Lango Farmers Cooperative Society Ltd at Lira City East Division identified for value addition of cassava. |     |
| 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 | (150) Value Addition Facilities from both Lira City Eastern and Western Divisions profiled; Value addition facilities from Ojwina Industrial Area in Lira City West Division.   | (30)Groups of men and women, youth and PWDs, elderly and widows from Central, Adyel, Ojwina and Railway Divisions of Lira Municipality. | (30)Value addition facilities from Ojwina Industrial Area in Lira City West Division.   |     |
| A report on the nature of value addition support existing and needed    | (4) Quarterly reports on the nature of value addition support existing and needed produced.  | (4) Quarterly reports 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)Quarterly reports on the nature of value addition support existing and needed produced   |     |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |   |  |   |
|---|---|---|--|---|
| 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 | 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 |  |   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 2,040   | 1,059   | 52 %   | 474   |
| 221002 Workshops and Seminars                         | 10,032  | 10,032  | 100 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 438   | 375   | 86 %   | 85  |
| 227001 Travel inland                                  | 3,900   | 1,448   | 37 %   | 0   |
| 227004 Fuel, Lubricants and Oils                      | 1,176   | 859   | 73 %   | 334   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 7,554   | 3,741   | 50 %   | 893   |
| Gou Dev:  | 10,032  | 10,032  | 100 %  | 0   |
| External Financing:                                   | 0   | 0   | 0 %  | 0   |
| Total:  | 17,586  | 13,773  | 78 %   | 893   |
| Reasons for over/under performance:                   |   |   |  |   |
| <b>Output : 068307 Sector Capacity Development</b>    |   |   |  |   |
| 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 and ector Senior Assistant Accountant supported to sit CPA Kenya Examinations.  | Principal Commercial Officer, Lira Municipal Council attending attachment capacity enhancement training at MTIC, MTAC and UII. | Sector Senior Assistant Accountant supported to sit CPA Kenya Examinations. |
| 221003 Staff Training                                 | 2,500   | 928   | 37 %   | 428   |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |   |   |  |
|--|---|---|---|--|
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 2,500   | 928   | 37 %  | 428  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:                                      | 0   | 0   | 0 %   | 0  |
| Total:   | 2,500   | 928   | 37 %  | 428  |
| Reasons for over/under performance: Nil                  |   |   |   |  |
| <b>Output : 068308 Sector Management and Monitoring</b>  |   |   |   |  |
| 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; Regional Warehouse Infrastructure Profiling and Validation workshops attended in Gulu and fuel for office running expended. | 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 paid; Regional Warehouse Infrastructure Profiling and Validation workshops attended in Gulu and fuel for office running expended. |
| 211101 General Staff Salaries                            | 15,600  | 14,687  | 94 %  | 3,921  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 3,120   | 1,158   | 37 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 1,351   | 501   | 37 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 475   | 176   | 37 %  | 0  |
| 227001 Travel inland                                     | 7,480   | 2,777   | 37 %  | 0  |
| 227004 Fuel, Lubricants and Oils                         | 420   | 156   | 37 %  | 0  |
| Wage Rect:   | 15,600  | 14,687  | 94 %  | 3,921  |
| Non Wage Rect:   | 12,846  | 4,769   | 37 %  | 0  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:                                      | 0   | 0   | 0 %   | 0  |
| Total:   | 28,446  | 19,457  | 68 %  | 3,921  |
| Reasons for over/under performance: Nil                  |   |   |   |  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |               |               |               |               |
|---|---------------|---------------|---------------|---------------|
| <i>Total For Trade Industry and Local Development :</i> | <i>15,600</i> | <i>14,687</i> | <i>94 %</i>   | <i>3,921</i>  |
| <i>Wage Rect:</i>                                       |               |               |               |               |
| <i>Non-Wage Reccurent:</i>                              | <i>42,799</i> | <i>21,410</i> | <i>50 %</i>   | <i>6,304</i>  |
| <i>GoU Dev:</i>   | <i>32,000</i> | <i>32,000</i> | <i>100 %</i>  | <i>15,166</i> |
| <i>Donor Dev:</i>                                       | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                                     | <i>90,399</i> | <i>68,097</i> | <i>75.3 %</i> | <i>25,390</i> |

# Vote:758 Lira Municipal Council

## Quarter4

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

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

## Vote:758 Lira Municipal Council

## Quarter4

|  |                                   |   |                |            |
|--|-----------------------------------|---|----------------|------------|
| 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  |                                   |   |                |            |
| <b>Output : Provision of furniture to primary schools</b>          |                                   |   | <b>4,500</b>   | <b>0</b>   |
| Item : 312203 Furniture & Fixtures                                 |                                   |   |                |            |
| Furniture and Fixtures - Desks-637                                 | Bar Ogole Ojwina Primary School   | Sector Development Grant                | 4,500          | 0          |
| <b>Sector : Health</b>   |                                   |   | <b>20,299</b>  | <b>10</b>  |
| <b>Programme : Primary Healthcare</b>                              |                                   |   | <b>20,299</b>  | <b>10</b>  |
| Lower Local Services   |                                   |   |                |            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                   |   | <b>20,299</b>  | <b>10</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                   |   |                |            |
| Ober HC III  | Alito Camp                        | Sector Conditional Grant (Non-Wage)     | 20,299         | 10         |
| <b>LCIII : Railway</b>   |                                   |   | <b>748,875</b> | <b>805</b> |
| <b>Sector : Agriculture</b>  |                                   |   | <b>10,000</b>  | <b>0</b>   |
| <b>Programme : District Production Services</b>                    |                                   |   | <b>10,000</b>  | <b>0</b>   |
| Capital Purchases  |                                   |   |                |            |
| <b>Output : Slaughter slab construction</b>                        |                                   |   | <b>10,000</b>  | <b>0</b>   |
| 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          |
| <b>Sector : Works and Transport</b>                                |                                   |   | <b>324,972</b> | <b>0</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                   |   | <b>324,972</b> | <b>0</b>   |
| Lower Local Services   |                                   |   |                |            |
| <b>Output : Urban paved roads Maintenance (LLS)</b>                |                                   |   | <b>237,972</b> | <b>0</b>   |
| 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          |

## Vote:758 Lira Municipal Council

## Quarter4

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

## Vote:758 Lira Municipal Council

## Quarter4

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



## Vote:758 Lira Municipal Council

## Quarter4

|   |                                    |   |                |              |
|---|------------------------------------|---|----------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                                    |   |                |              |
| Mechanised Manintance of Nubi Unpaved section 0.3km and Ambala Rd0.25km   | Junior Quarters<br>Adyel           | Other Transfers<br>from Central<br>Government | 17,000         | 0            |
| Periodic maintainenace of Akitenino Rd 0.9km  | Omito<br>Adyel                     | Other Transfers<br>from Central<br>Government | 23,400         | 0            |
| Routine Mechanized Maintenance of Elia Olet (0.3 km) Daniel Erweny road (0.3 km)  | Teso A<br>Adyel                    | Other Transfers<br>from Central<br>Government | 13,000         | 0            |
| Mechanized Maintenance of Wilson Alol road (0.6km), Ayira road (1 km)   | Lango Central<br>Adyel,            | Other Transfers<br>from Central<br>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<br>Adyel/Central    | Other Transfers<br>from Central<br>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<br>Adyel/Ojwina              | Other Transfers<br>from Central<br>Government | 10,700         | 0            |
| Routine maintenance of Koni Yubu , Oleng Alisandro, and Byagarozo roads   | Kirombe<br>Akwoyo Parish           | Other Transfers<br>from Central<br>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<br>All Division      | Other Transfers<br>from Central<br>Government | 7,500          | 0            |
| Periodic Maintenance of Owiny Rd 0.3km  | Junior Quarters<br>Junior Quarters | Other Transfers<br>from Central<br>Government | 50,000         | 0            |
| Grading and compaction of Ameto Awany road, Ocira Alonsio road, Alai road, Aliro Omara road, Station Drive  | Kirombe<br>Kirombe,                | Other Transfers<br>from Central<br>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<br>Works                   | Other Transfers<br>from Central<br>Government | 6,800          | 0            |
| <b>Sector : Education</b>   |                                    |   | <b>325,286</b> | <b>8,418</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |                                    |   | <b>175,891</b> | <b>3,827</b> |
| Lower Local Services  |                                    |   |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |                                    |   | <b>124,516</b> | <b>3,827</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                                    |   |                |              |
| Adyel P/S   | Omito                              | Sector Conditional<br>Grant (Non-Wage)        | 22,396         | 688          |
| Ambalal P/S   | Teso C                             | Sector Conditional<br>Grant (Non-Wage)        | 11,261         | 346          |
| Lira Modern P/S   | Teso A                             | Sector Conditional<br>Grant (Non-Wage)        | 24,878         | 765          |

## Vote:758 Lira Municipal Council

## Quarter4

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

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |                                     |                   |               |
|--|---|-------------------------------------|-------------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                                      |   |                                     |                   |               |
| Adyel HCII   | Omito   | Sector Conditional Grant (Non-Wage) | 20,299            | 10            |
| <b>LCIII : Lira Central</b>  |   |                                     | <b>38,899,857</b> | <b>27,311</b> |
| <b>Sector : Agriculture</b>  |   |                                     | <b>15,071</b>     | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>                                     |   |                                     | <b>13,900</b>     | <b>0</b>      |
| Capital Purchases  |   |                                     |                   |               |
| <b>Output : Non Standard Service Delivery Capital</b>                                  |   |                                     | <b>13,900</b>     | <b>0</b>      |
| 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             |
| <b>Programme : District Production Services</b>  |   |                                     | <b>1,171</b>      | <b>0</b>      |
| Capital Purchases  |   |                                     |                   |               |
| <b>Output : Administrative Capital</b>   |   |                                     | <b>1,171</b>      | <b>0</b>      |
| Item : 312213 ICT Equipment  |   |                                     |                   |               |
| ICT - Colour Printers-729  | Senior Quarters Production Offices                  | Sector Development Grant            | 1,171             | 0             |
| <b>Sector : Works and Transport</b>  |   |                                     | <b>37,987,303</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>                          |   |                                     | <b>37,948,003</b> | <b>0</b>      |
| Lower Local Services   |   |                                     |                   |               |
| <b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>                         |   |                                     | <b>37,647,023</b> | <b>0</b>      |
| 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             |

## Vote:758 Lira Municipal Council

## Quarter4

|  |                                     |  |                |          |
|--|-------------------------------------|--|----------------|----------|
| 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<br>Lira City        | Urban Discretionary Development Equalization Grant | 12,386,323     | 0        |
| 2 Garbage Trucks   | Baazar<br>LMC                       | External Financing                                 | 800,000        | 0        |
| Supervising Consultant fees  | Ireda West<br>LMC                   | External Financing                                 | 1,000,000      | 0        |
| Constructing and equipping Road/Multipurpose material testing Laboratory   | Senior Quarters<br>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<br>Works                 | External Financing                                 | 21,724,204     | 0        |
| <b>Output : Urban paved roads Maintenance (LLS)</b>  |                                     |  | <b>62,800</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                                     |  |                |          |
| Enviromental mitigation Measures ,Social Issues and Physical Planning  | Baazar<br>All Division              | Other Transfers from Central Government            | 20,000         | 0        |
| Dokolo Rd patching 0.6k  | Senior Quarters<br>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<br>Central /Railway      | Other Transfers from Central Government            | 10,800         | 0        |
| Pothole patching of Moroto Rd 0.6km  | Senior Quarters<br>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<br>Ojwina/central            | Other Transfers from Central Government            | 7,000          | 0        |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>  |                                     |  | <b>238,180</b> | <b>0</b> |
| 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<br>All divisions    | Other Transfers from Central Government            | 12,743         | 0        |

## Vote:758 Lira Municipal Council

## Quarter4

|   |   |   |                |               |
|---|---|---|----------------|---------------|
| 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             |
| <b>Programme : Municipal Services</b>   |   |   | <b>39,300</b>  | <b>0</b>      |
| Capital Purchases   |   |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>   |   |   | <b>12,300</b>  | <b>0</b>      |
| Item : 312202 Machinery and Equipment   |   |   |                |               |
| Machinery and Equipment - Specialised Machinery-1127  | Senior Quarters Works                       | External Financing                      | 12,300         | 0             |
| <b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>  |   |   | <b>27,000</b>  | <b>0</b>      |
| Item : 312202 Machinery and Equipment   |   |   |                |               |
| Machinery and Equipment - Solar-1125  | Senior Quarters Works                       | External Financing                      | 27,000         | 0             |
| <b>Sector : Education</b>   |   |   | <b>644,041</b> | <b>17,159</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |   |   | <b>150,661</b> | <b>2,814</b>  |

## Vote:758 Lira Municipal Council

## Quarter4

|   |  |                                     |                |               |
|---|--|-------------------------------------|----------------|---------------|
| Lower Local Services  |  |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |                                     | <b>96,661</b>  | <b>2,814</b>  |
| 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   |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>         |  |                                     | <b>5,000</b>   | <b>0</b>      |
| 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             |
| <b>Output : Classroom construction and rehabilitation</b>     |  |                                     | <b>13,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |  |                                     |                |               |
| Building Construction - Maintenance and Repair-240            | Senior Quarters LMC  | Sector Development Grant            | 13,000         | 0             |
| <b>Output : Latrine construction and rehabilitation</b>       |  |                                     | <b>31,500</b>  | <b>0</b>      |
| 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             |
| <b>Output : Provision of furniture to primary schools</b>     |  |                                     | <b>4,500</b>   | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                            |  |                                     |                |               |
| Furniture and Fixtures - Desks-637                            | Ireda East V.H Primary School                                    | Sector Development Grant            | 4,500          | 0             |
| <b>Programme : Secondary Education</b>                        |  |                                     | <b>466,740</b> | <b>14,344</b> |
| Lower Local Services  |  |                                     |                |               |

## Vote:758 Lira Municipal Council

## Quarter4

|  |                        |                                     |                |               |
|--|------------------------|-------------------------------------|----------------|---------------|
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                        |                                     | <b>466,740</b> | <b>14,344</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                        |                                     |                |               |
| LIRA TOWN COLLEGE  | Baazar                 | Sector Conditional Grant (Non-Wage) | 466,740        | 14,344        |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |                        |                                     | <b>26,640</b>  | <b>0</b>      |
| Capital Purchases  |                        |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                        |                                     | <b>26,640</b>  | <b>0</b>      |
| 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             |
| <b>Sector : Health</b>   |                        |                                     | <b>87,947</b>  | <b>10,152</b> |
| <b>Programme : Primary Healthcare</b>                                    |                        |                                     | <b>30,449</b>  | <b>10,152</b> |
| Lower Local Services   |                        |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                        |                                     | <b>20,299</b>  | <b>10,150</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                        |                                     |                |               |
| PAG HC IV  | Baazar                 | Sector Conditional Grant (Non-Wage) | 20,299         | 10,150        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                        |                                     | <b>10,150</b>  | <b>3</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                        |                                     |                |               |
| Lira Municipal health center I   | Ireda East             | Sector Conditional Grant (Non-Wage) | 10,150         | 3             |
| <b>Programme : Health Management and Supervision</b>                     |                        |                                     | <b>57,497</b>  | <b>0</b>      |
| Capital Purchases  |                        |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                        |                                     | <b>2,206</b>   | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                        |                                     |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260              | Senior Quarters Health | Sector Development Grant            | 2,206          | 0             |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                        |                                     | <b>55,291</b>  | <b>0</b>      |
| 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             |

## Vote:758 Lira Municipal Council

## Quarter4

|  |   |  |                |          |
|--|---|--|----------------|----------|
| 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        |
| <b>Sector : Water and Environment</b>                                    |   |  | <b>45,000</b>  | <b>0</b> |
| <b>Programme : Natural Resources Management</b>                          |   |  | <b>45,000</b>  | <b>0</b> |
| Capital Purchases  |   |  |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |  | <b>45,000</b>  | <b>0</b> |
| 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        |
| <b>Sector : Social Development</b>                                       |   |  | <b>8,000</b>   | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>                |   |  | <b>8,000</b>   | <b>0</b> |
| Capital Purchases  |   |  |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |  | <b>8,000</b>   | <b>0</b> |
| 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        |
| <b>Sector : Public Sector Management</b>                                 |   |  | <b>112,496</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |   |  | <b>95,496</b>  | <b>0</b> |
| Capital Purchases  |   |  |                |          |
| <b>Output : Administrative Capital</b>                                   |   |  | <b>95,496</b>  | <b>0</b> |
| 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        |



**Vote:758 Lira Municipal Council****Quarter4**

|  |   |  |                |               |
|--|---|--|----------------|---------------|
| 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 Liecencing 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             |
| <b>Programme : Local Government Planning Services</b>  |   |  | <b>17,000</b>  | <b>0</b>      |
| Capital Purchases  |   |  |                |               |
| <b>Output : Administrative Capital</b>   |   |  | <b>17,000</b>  | <b>0</b>      |
| Item : 312201 Transport Equipment  |   |  |                |               |
| Transport Equipment - Motorcycles-1920   | Senior Quarters Head Quarters                         | Urban Discretionary Development Equalization Grant | 17,000         | 0             |
| <b>LCIII : Missing Subcounty</b>   |   |  | <b>594,747</b> | <b>18,416</b> |
| <b>Sector : Education</b>  |   |  | <b>594,747</b> | <b>18,416</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |   |  | <b>48,794</b>  | <b>1,637</b>  |

## Vote:758 Lira Municipal Council

## Quarter4

|  |                |                                     |                |               |
|--|----------------|-------------------------------------|----------------|---------------|
| Lower Local Services                               |                |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                |                                     | <b>48,794</b>  | <b>1,637</b>  |
| 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           |
| <b>Programme : Skills Development</b>              |                |                                     | <b>545,953</b> | <b>16,779</b> |
| Lower Local Services                               |                |                                     |                |               |
| <b>Output : Skills Development Services</b>        |                |                                     | <b>545,953</b> | <b>16,779</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                |                                     |                |               |
| Lira School of Comprehensive Nursing               | Missing Parish | Sector Conditional Grant (Non-Wage) | 545,953        | 16,779        |