
Vote:858 Lira City

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:858 Lira City for FY 2021/22. 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 Gwavu

Date: 02/12/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,400,000	620,448	11%
Discretionary Government Transfers	17,178,306	1,037,717	6%
Conditional Government Transfers	16,901,425	5,214,026	31%
Other Government Transfers	1,008,400	4,540,053	450%
External Financing	12,040,000	0	0%
Total Revenues shares	52,528,131	11,412,244	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,252,665	1,598,843	780,725	22%	11%	49%
Finance	645,200	128,800	107,987	20%	17%	84%
Statutory Bodies	582,239	107,260	107,246	18%	18%	100%
Production and Marketing	1,303,842	324,654	99,940	25%	8%	31%
Health	3,849,626	1,385,494	514,869	36%	13%	37%
Education	10,473,174	2,947,574	2,544,109	28%	24%	86%
Roads and Engineering	26,083,496	4,393,237	139,967	17%	1%	3%
Natural Resources	1,062,200	242,500	213,955	23%	20%	88%
Community Based Services	289,994	81,949	61,168	28%	21%	75%
Planning	550,189	103,847	95,340	19%	17%	92%
Internal Audit	230,381	38,580	28,085	17%	12%	73%
Trade Industry and Local Development	205,123	54,107	45,020	26%	22%	83%
Grand Total	52,528,131	11,406,844	4,738,411	22%	9%	42%
Wage	10,264,657	2,566,164	2,566,164	25%	25%	100%
Non-Wage Recurrent	12,813,352	2,850,906	2,105,108	22%	16%	74%
Domestic Devt	17,410,122	5,989,774	67,139	34%	0%	1%
Donor Devt	12,040,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulatively, the City Council received 11,412,244,000 out of 52,528,131, 000 budgeted, contributing to 22% of budgeted revenues. This was slightly below the quarterly target of 25% as a result of Local revenue which was collected at only 11% due to COVID 19 challenges which affected most of the revenue sources. USMID and other development grants were released at 33% as expected. The overall expenditure stood at 4.7b representing 43% of the released budget spent. A total of 6.7b was unspent. This comprised; USMID 4.1b whose projects have been awarded and the works have started. The rest are development projects of UGIFT and other sector development grants whose projects undergoing procurement. 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 second quarter of FY 2021/22. There was also wage balance of nearly 2.3b which is meant to implement the new human resources structure for the City once its approved. Summary of Key outputs 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. Finance Financial report as at June 21 was produced and submitted to OAG at Gulu regional office And MOFPED at AG office Kampala in July 21 3 monthly reports produced and submitted to the office of the Mayor Staff salaries and allowances for the month of Jul, Aug and Sept was paid to staff and political leaders 30months reconciliation reports for all accounts of Council prepared Q1 reports prepared and submitted to Economic planner for consolidation Radio talkshow conducted on two radio stations on revenue enhancement revenue mobilization conducted and reports produced Health The overall performance outputs for quarter one was; 1. Out-patient: 62,782, 2. In-patient:: 10,058 3. Facility deliveries: 2737 4. Pentavalent Vaccination: 2583 Production One monitoring session by the general purpose committee was successfully conducted, Training of farmers and farmers' groups on agronomic practices, post-harvest handling and storage, regulation of trade in agro inputs conducted, data collected on buy Uganda Build Uganda, market prices and selection of fish farmers for stocking materials from the NAADS through OWC assessing the production potentials and status of production of the fish ponds treated animals against various forms of infections and conditions; inspected slaughter stock from all the slaughter points within the city, Paid all the staffs their salaries and allowances for the quarter. Works 3 km of paved roads and 21 km of unpaved road was maintained by use of road gangs. Activities include grass cutting, de-silting drains, culvert cleaning, pothole filling, etc. Community In Community, Two monitoring of UWEP, production and submission of UWEP and YLP to Line ministry done; production of annual plan, budget and six policies implemented. In Library, newspapers purchased, books shelved and ICT trainings held. In probation, 4 care centers monitored, 2 child protection trainings held and YLP recoveries made. In community dev't, 6 radio talkshows conducted on awareness, 26 groups formed,, monitored and 9595 supported with covid-19 cash relief fund. in community rehabilitation, 42 PWD groups formed and 22 groups funded using NSG, groups monitored and new 10 groups vetted for internal grant funding. in FAL, 12 classes assessed, 58 learners enrolled, instructors re-trained and premaries procured. For youth council, one council meeting held, youth day celebration organized, training on enterprise skills held,youth parliament dialogue held. For women council, one council meeting held, recoveries from UWEP funds done and training of selected women on contract procedures. For disability council one council meeting held, 10 groups vetted for internal grant support, and monitoring the groups done. For council of the elders, one meeting held and national elder's celebrations held. On culture, 3 meetings including General meeting for Owitong held, and review of Wonnyaci Palace architectural plan made. In Labour and Industrial Relations, three inspections at workplaces conducted, four cases registered and one referred to Industrial Court. Planning Submitted Quarter4 report, produced copies of draft development plan, produced 3 minutes of TPC, procured software for data analysis

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,400,000	620,448	11 %
Local Services Tax	0	34,320	0 %
Land Fees	0	12,320	0 %
Local Hotel Tax	0	5,363	0 %
Application Fees	0	807	0 %
Business licenses	0	32,739	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	19,391	0 %
Rates – Produced assets – from other govt. units	0	450	0 %

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Park Fees	0	28,830	0 %
Refuse collection charges/Public convenience	0	813	0 %
Property related Duties/Fees	0	8,340	0 %
Advertisements/Bill Boards	0	585	0 %
Animal & Crop Husbandry related Levies	0	12,000	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,880	0 %
Inspection Fees	0	42,154	0 %
Market /Gate Charges	0	60,315	0 %
Other Fees and Charges	5,400,000	62,141	1 %
Unspent balances – Locally Raised Revenues	0	298,000	0 %
2a.Discretionary Government Transfers	17,178,306	1,037,717	6 %
Urban Unconditional Grant (Non-Wage)	630,006	157,501	25 %
Urban Unconditional Grant (Wage)	3,017,168	754,292	25 %
Urban Discretionary Development Equalization Grant	13,531,132	125,924	1 %
2b.Conditional Government Transfers	16,901,425	5,214,026	31 %
Sector Conditional Grant (Wage)	7,247,489	1,811,872	25 %
Sector Conditional Grant (Non-Wage)	4,209,169	1,545,804	37 %
Sector Development Grant	3,170,590	1,056,863	33 %
Transitional Development Grant	400,000	133,333	33 %
General Public Service Pension Arrears (Budgeting)	62,222	62,222	100 %
Salary arrears (Budgeting)	201,257	201,257	100 %
Pension for Local Governments	620,170	155,042	25 %
Gratuity for Local Governments	990,529	247,632	25 %
2c. Other Government Transfers	1,008,400	4,540,053	450 %
Uganda Road Fund (URF)	1,000,000	158,999	16 %
Uganda Women Entrepreneurship Program(UWEP)	8,400	2,100	25 %
Other	0	4,378,954	0 %
European Union Support to DDEG (MoLG)	0	0	0 %
3. External Financing	12,040,000	0	0 %
VNG International	12,040,000	0	0 %
Total Revenues shares	52,528,131	11,412,244	22 %

Cumulative Performance for Locally Raised Revenues

Cummulatively, Locally raised revenues performed at 620m (11%). This underperformance was as a result of COIVD 19 which led to lockdown and closure/reduction of most of the revenue sources

Cumulative Performance for Central Government Transfers

All Central Government Grants performed as per the budget.

Cumulative Performance for Other Government Transfers

Other central government performance of 670% was as a result of USMID grant which released at 6.7b and was captured as others. This led to over performance of 6.7b against the target of 1b

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Cumulative Performance for External Financing

External financing performed at 0, because their funds where not channeled through IFMS, instead were transferred directly to the health facilities and schools

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	902,915	10,630	1 %	225,729	10,630	5 %
District Production Services	400,927	89,310	22 %	100,232	89,310	89 %
Sub- Total	1,303,842	99,940	8 %	325,961	99,940	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	26,083,496	139,967	1 %	6,520,874	139,967	2 %
Sub- Total	26,083,496	139,967	1 %	6,520,874	139,967	2 %
Sector: Trade and Industry						
Commercial Services	205,123	45,020	22 %	51,281	45,020	88 %
Sub- Total	205,123	45,020	22 %	51,281	45,020	88 %
Sector: Education						
Pre-Primary and Primary Education	990,944	252,402	25 %	247,736	252,402	102 %
Secondary Education	2,118,211	430,471	20 %	529,553	430,471	81 %
Skills Development	793,778	246,593	31 %	198,445	246,593	124 %
Education & Sports Management and Inspection	6,551,950	1,614,643	25 %	1,637,988	1,614,643	99 %
Special Needs Education	18,292	0	0 %	4,573	0	0 %
Sub- Total	10,473,174	2,544,109	24 %	2,618,294	2,544,109	97 %
Sector: Health						
Primary Healthcare	239,996	140,329	58 %	59,999	140,329	234 %
District Hospital Services	60,000	0	0 %	15,000	0	0 %
Health Management and Supervision	3,549,631	374,540	11 %	887,408	374,540	42 %
Sub- Total	3,849,626	514,869	13 %	962,407	514,869	53 %
Sector: Water and Environment						
Natural Resources Management	1,062,200	213,955	20 %	265,550	213,955	81 %
Sub- Total	1,062,200	213,955	20 %	265,550	213,955	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	289,994	61,168	21 %	72,499	61,168	84 %
Sub- Total	289,994	61,168	21 %	72,499	61,168	84 %
Sector: Public Sector Management						
District and Urban Administration	7,252,665	780,725	11 %	1,813,166	780,725	43 %
Local Statutory Bodies	582,239	107,246	18 %	145,560	107,246	74 %
Local Government Planning Services	550,189	95,340	17 %	137,547	95,340	69 %
Sub- Total	8,385,094	983,311	12 %	2,096,273	983,311	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	645,200	107,987	17 %	161,300	107,987	67 %
Internal Audit Services	230,381	28,085	12 %	57,595	28,085	49 %

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	<i>Sub- Total</i>	875,582	136,072	16 %	218,895	136,072	62 %
Grand Total		52,528,131	4,738,411	9 %	13,132,033	4,738,411	36 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,443,894	1,109,419	17%	1,610,973	1,109,419	69%
General Public Service Pension Arrears (Budgeting)	62,222	62,222	100%	15,556	62,222	400%
Gratuity for Local Governments	990,529	247,632	25%	247,632	247,632	100%
Locally Raised Revenues	940,000	53,000	6%	235,000	53,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	2,914,120	208,852	7%	728,530	208,852	29%
Pension for Local Governments	620,170	155,042	25%	155,042	155,042	100%
Salary arrears (Budgeting)	201,257	201,257	100%	50,314	201,257	400%
Urban Unconditional Grant (Non-Wage)	40,000	12,515	31%	10,000	12,515	125%
Urban Unconditional Grant (Wage)	675,596	168,898	25%	168,899	168,898	100%
Development Revenues	808,772	489,424	61%	202,193	489,424	242%
Locally Raised Revenues	300,000	298,000	99%	75,000	298,000	397%
Multi-Sectoral Transfers to LLGs_Gou	377,772	125,924	33%	94,443	125,924	133%
Other Transfers from Central Government	0	65,500	0%	0	65,500	0%
Urban Discretionary Development Equalization Grant	131,000	0	0%	32,750	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	7,252,665	1,598,843	22%	1,813,166	1,598,843	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,596	168,899	25%	168,899	168,899	100%
Non Wage	5,768,298	605,096	10%	1,442,075	605,096	42%
Development Expenditure						
Domestic Development	808,772	6,730	1%	202,193	6,730	3%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	7,252,665	780,725	11%	1,813,166	780,725	43%
C: Unspent Balances						
Recurrent Balances		335,425	30%			
Wage		-1				
Non Wage		335,426				
Development Balances		482,694	99%			
Domestic Development		482,694				
External Financing		0				
Total Unspent		818,119	51%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Administration department received 1,591,343,000 out of the budgeted 7,252,665,000 representing 22% of the quarterly budget. This performance is below the quarterly target of 25% because of the short fall in local revenue performance which performed at only 23%. Revenue sources such as Salary arrears (Budgeting), General Public Service were all released at 100%. The development component of local revenue also performed well at 99% because of the arrears released by Uganda Land Commission meant to procure 2 vehicles. The department managed to spend 37% (604,732,000/1,591,343,000) of the releases

Reasons for unspent balances on the bank account

The unspent balance of 62% was attributed to development grant (482,694,000) whose projects are still undergoing procurement processes. Unconditional grant of are basically pension and gratuity which shall be paid in the following quarters. Activities for local revenues shall be implemented during Q2

Highlights of physical performance by end of the quarter

All Staff salaries paid, 75% of staff appraised, 3 minutes of TPC meetings produced, 1 training report in IPPS produced; All pensioners paid, Council assets secured and maintained, one stop - service center operational and accessible, all the open spaces maintained, activities report produced in time, procurement processes for 1 vehicle started; 1 monitoring report produced on technical support supervision to the Division;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,200	103,800	17%	148,800	103,800	70%
Locally Raised Revenues	300,000	30,000	10%	75,000	30,000	40%
Urban Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
Urban Unconditional Grant (Wage)	225,200	56,300	25%	56,300	56,300	100%
Development Revenues	50,000	25,000	50%	12,500	25,000	200%
Other Transfers from Central Government	0	25,000	0%	0	25,000	0%
Urban Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Total Revenues shares	645,200	128,800	20%	161,300	128,800	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,200	56,300	25%	56,300	56,300	100%
Non Wage	370,000	43,187	12%	92,500	43,187	47%
Development Expenditure						
Domestic Development	50,000	8,500	17%	12,500	8,500	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,200	107,987	17%	161,300	107,987	67%
C: Unspent Balances						
Recurrent Balances		4,313	4%			
Wage		0				
Non Wage		4,313				
Development Balances		16,500	66%			
Domestic Development		16,500				
External Financing		0				
Total Unspent		20,813	16%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Finance department received 136,300,000 out of the budgeted 645,200,000 representing 21% of the quarterly budget. This performance is below the quarterly target of 25% because of the short fall in local revenue performance which performed at only 10%. Most revenue sources were drastically affected by COVID 19 lockdown. Revenue sources such as Salary arrears (Budgeting), General Public Service were all released at 100%. The department managed to spend 64.7% (88,000,000/136,000,000) of the releases

Reasons for unspent balances on the bank account

The total unspent balance was 47,000,000, this comprised of Wage which is meant for the implementation of the new City staff structure and Institutional Strengthening grant which shall be used to implement activities in second quarter

Highlights of physical performance by end of the quarter

1 Financial report as at June 21 was produced and submitted to OAG at Gulu regional office And MOFPED at AG office Kampala in July 21 3 monthly reports produced and submitted to the office of the Mayor Staff salaries and allowances for the month of Jul, Aug and Sept was paid to staff and political leaders 30months reconciliation reports for all accounts of Council prepared Q1 reports prepared and submitted to Economic planner for consolidation Radio talkshow conducted on two radio stations on revenue enhancement revenue mobilization conducted and reports produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,239	107,260	18%	145,560	107,260	74%
Locally Raised Revenues	260,000	26,700	10%	65,000	26,700	41%
Urban Unconditional Grant (Non-Wage)	202,239	50,560	25%	50,560	50,560	100%
Urban Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	582,239	107,260	18%	145,560	107,260	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	30,000	25%	30,000	30,000	100%
Non Wage	462,239	77,246	17%	115,560	77,246	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,239	107,246	18%	145,560	107,246	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Council department received 107,260,000 out of the budgeted 582,239,000 representing 18% of the quarterly budget. This performance is below the quarterly target of 25% because of the short fall in local revenue performance which performed at only 10%. The rest of the central government transfers performed at 25% as expected. The department managed to spend 76% (82,000,000/107,000,000) of its releases

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

The unspent balance of 24,917,000= representing 22% as wage which was meant for paying salaries for the two Division's Mayors and 2 Division's Deputy Mayors during first quarter, by then the system could not not allow City Divisions Mayors and their Deputies to be paid salary, it has been corrected and their salary arrears will be paid during second quarter.

Highlights of physical performance by end of the quarter

Paid salaries for City Mayor and Deputy City Mayor for 3 months of July, August and September 2021. Paid sitting Allowances to 15 City Councilors, Paid Ex-gratias to 15 City Councilors, 53 Lira City East Division Councilors, 42 Lira City West Division Councilors.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,211,520	293,880	24%	302,880	293,880	97%
Locally Raised Revenues	50,000	3,500	7%	12,500	3,500	28%
Sector Conditional Grant (Non-Wage)	824,653	206,163	25%	206,163	206,163	100%
Sector Conditional Grant (Wage)	218,866	54,717	25%	54,717	54,717	100%
Urban Unconditional Grant (Wage)	118,000	29,500	25%	29,500	29,500	100%
Development Revenues	92,323	30,774	33%	23,081	30,774	133%
Sector Development Grant	92,323	30,774	33%	23,081	30,774	133%
Total Revenues shares	1,303,842	324,654	25%	325,961	324,654	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	336,866	84,217	25%	84,217	84,217	100%
Non Wage	874,653	15,723	2%	218,663	15,723	7%
Development Expenditure						
Domestic Development	92,323	0	0%	23,081	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,303,842	99,940	8%	325,961	99,940	31%
C: Unspent Balances						
Recurrent Balances		193,940	66%			
Wage		0				
Non Wage		193,940				
Development Balances		30,774	100%			
Domestic Development		30,774				
External Financing		0				
Total Unspent		224,715	69%			

Summary of Workplan Revenues and Expenditure by Source

During quarter one, Production department received a total of 324,654,000 of the budgeted 1,303,842,000 contributing to 25% of the budget. Otherwise the rest of the Central Government grants performed as expected. Only local revenues performed below the target of 25% because of COVID 19, which affected most businesses.

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

Parish development model funds which constituted over ninety percent of the unspent balance, was as a result of delay in release of the Implementation Guidelines. This will be expeditiously handled when the guidelines reach us.

Highlights of physical performance by end of the quarter

One monitoring session by the general purpose committee was successfully conducted, Training of farmers and farmers' groups on agronomic practices, post harvest handling and storage, regulation of trade in agro inputs conducted, data collected on buy Uganda Build Uganda, market prices and selection of fish farmers for stocking materials from the NAADS through OWC assessing the production potentials and status of production of the fish ponds treated animals against various forms of infections and conditions; inspected slaughter stock from all the slaughter points within the city, Paid all the staffs their salaries and allowances for the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,451,411	586,088	40%	362,853	586,088	162%
Locally Raised Revenues	100,000	4,000	4%	25,000	4,000	16%
Sector Conditional Grant (Non-Wage)	343,739	330,170	96%	85,935	330,170	384%
Sector Conditional Grant (Wage)	726,814	181,704	25%	181,704	181,704	100%
Urban Unconditional Grant (Wage)	280,858	70,215	25%	70,215	70,215	100%
Development Revenues	2,398,216	799,405	33%	599,554	799,405	133%
Sector Development Grant	1,998,216	666,072	33%	499,554	666,072	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	3,849,626	1,385,494	36%	962,407	1,385,494	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,007,672	251,918	25%	251,918	251,918	100%
Non Wage	443,739	262,951	59%	110,935	262,951	237%
Development Expenditure						
Domestic Development	2,398,216	0	0%	599,554	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,849,626	514,869	13%	962,407	514,869	53%
C: Unspent Balances						
Recurrent Balances		71,219	12%			
Wage		0				
Non Wage		71,219				
Development Balances		799,405	100%			
Domestic Development		799,405				
External Financing		0				
Total Unspent		870,624	63%			

Vote:858 Lira City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The health department received 1,385,494,000 (36%) of the budgeted 3,849,626,000 billion shillings. This was above the target of 25% because the additional 244,400,000 UGX of COVID-19 supplementary funds also sent to Lira City during the quarter but not initially budgeted. The best performing grant was sector conditional grant while the worst was Local revenue.

Reasons for unspent balances on the bank account

The expenditure of quarter one was at 37% of the released funds (UGX 1,384,494,000). The unspent balance was 63% (UGX 871,182,000) and this is attributed to the unspent development grant, which projects are still undergoing the necessary procurement procedures and will be implemented in the the subsequent quarters.

Highlights of physical performance by end of the quarter

The overall performance outputs for quarter one was; 1. Out-patient: 62,782, 2. In-patient:: 10,058 3. Facility deliveries: 2737 4. Pentavalent Vaccination: 2583

Vote:858 Lira City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,393,123	2,587,557	28%	2,348,281	2,587,557	110%
Locally Raised Revenues	60,000	5,000	8%	15,000	5,000	33%
Sector Conditional Grant (Non-Wage)	2,991,314	997,105	33%	747,829	997,105	133%
Sector Conditional Grant (Wage)	6,301,808	1,575,452	25%	1,575,452	1,575,452	100%
Urban Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Development Revenues	1,080,051	360,017	33%	270,013	360,017	133%
Sector Development Grant	1,080,051	360,017	33%	270,013	360,017	133%
Total Revenues shares	10,473,174	2,947,574	28%	2,618,294	2,947,574	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,341,808	1,585,452	25%	1,585,452	1,585,452	100%
Non Wage	3,051,314	954,820	31%	762,829	954,820	125%
Development Expenditure						
Domestic Development	1,080,051	3,836	0%	270,013	3,836	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,473,174	2,544,109	24%	2,618,294	2,544,109	97%
C: Unspent Balances						
Recurrent Balances		47,284	2%			
Wage		0				
Non Wage		47,284				
Development Balances		356,181	99%			
Domestic Development		356,181				
External Financing		0				
Total Unspent		403,465	14%			

Vote:858 Lira City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Education department received 2,947,574,000 (28%) of the budgeted 10,473,174 2,000 billion shillings. This was above the target of 25% because of the development grant which was released at 33% of the budgeted estimate. The worst performing grant was Local revenue which at only 8% because of COVID 19 restrictions. The overall expenditure performed at 24%. Most projects are still undergoing procurement processes .

Reasons for unspent balances on the bank account

This the balance of development grant meant for various infrastructure in education sector

Highlights of physical performance by end of the quarter

Physical performance on the ground is not there because procurement is in progress.

Vote:858 Lira City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,311,135	229,283	17%	327,784	229,283	70%
Locally Raised Revenues	70,000	10,000	14%	17,500	10,000	57%
Other Transfers from Central Government	1,000,000	158,999	16%	250,000	158,999	64%
Urban Unconditional Grant (Wage)	241,135	60,284	25%	60,284	60,284	100%
Development Revenues	24,772,361	4,163,954	17%	6,193,090	4,163,954	67%
External Financing	12,040,000	0	0%	3,010,000	0	0%
Other Transfers from Central Government	0	4,163,954	0%	0	4,163,954	0%
Urban Discretionary Development Equalization Grant	12,732,361	0	0%	3,183,090	0	0%
Total Revenues shares	26,083,496	4,393,237	17%	6,520,874	4,393,237	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,135	60,284	25%	60,284	60,284	100%
Non Wage	1,070,000	79,684	7%	267,500	79,684	30%
Development Expenditure						
Domestic Development	12,732,361	0	0%	3,183,090	0	0%
External Financing	12,040,000	0	0%	3,010,000	0	0%
Total Expenditure	26,083,496	139,967	1%	6,520,874	139,967	2%
C: Unspent Balances						
Recurrent Balances		89,316	39%			
Wage		0				
Non Wage		89,316				
Development Balances		4,163,954	100%			
Domestic Development		4,163,954				
External Financing		0				
Total Unspent		4,253,269	97%			

Vote:858 Lira City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The entity receives Shs. 155,000,000 and expended shs 79,899,800 undre road fund. Under USMID, Shs 4.384 bn was received and expended zero.

Reasons for unspent balances on the bank account

Procurement of service providers was in progress.

Highlights of physical performance by end of the quarter

3 km of paved roads and 21 km of unpaved road was maintained by use of road gangs. Activities include grass cutting, de-silting drains, culvert cleaning, pothole filling, etc.

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Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:858 Lira City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,200	211,000	21%	249,800	211,000	84%
Locally Raised Revenues	200,000	11,200	6%	50,000	11,200	22%
Urban Unconditional Grant (Wage)	799,200	199,800	25%	199,800	199,800	100%
Development Revenues	63,000	31,500	50%	15,750	31,500	200%
Other Transfers from Central Government	0	31,500	0%	0	31,500	0%
Urban Discretionary Development Equalization Grant	63,000	0	0%	15,750	0	0%
Total Revenues shares	1,062,200	242,500	23%	265,550	242,500	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,200	199,800	25%	199,800	199,800	100%
Non Wage	200,000	11,160	6%	50,000	11,160	22%
Development Expenditure						
Domestic Development	63,000	2,995	5%	15,750	2,995	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,062,200	213,955	20%	265,550	213,955	81%
C: Unspent Balances						
Recurrent Balances		40	0%			
Wage		0				
Non Wage		40				
Development Balances		28,505	90%			
Domestic Development		28,505				
External Financing		0				
Total Unspent		28,545	12%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Approved budget for Natural resources was 1,062,200=, Cummunlative expenditure is 31,077,000= and budget spent for the quarter was 3%. meanwhile planned for the quarter was 265,550,000,= and quarter out turn 31,077,000= making percentage quarter plan of 12%. In summary approved recurrent revenues was 999,200,000=, while approved urban unconditional grant (wage) was 799,200,000= and approved Locally raised Revenue was 200,000,000= and approved Development Revenue (Domestic) was 63,000,000=

Reasons for unspent balances on the bank account

No Recruitment and promotion of staffs leading to unspent/ un utilisted funds planned for wage.

Highlights of physical performance by end of the quarter

This quarter, a total of 13, 911, 207= was spent to pay salary for 4 technical staffs. while 1,000,000= was spent on weeding and maintenance of 2,000 trees and flowers, while shillings 495,000= was spent on travel inland for workshop and training in Jinja, and 1,500,000= was spent on superscription and airtime for the 3 sections in Natural resources. 6,383,000=, under road fund was used for environmental screening for roads, education and health projects.

Vote:858 Lira City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,594	54,249	23%	58,649	54,249	92%
Locally Raised Revenues	60,000	10,600	18%	15,000	10,600	71%
Sector Conditional Grant (Non-Wage)	39,035	9,759	25%	9,759	9,759	100%
Urban Unconditional Grant (Wage)	135,559	33,890	25%	33,890	33,890	100%
Development Revenues	55,400	27,700	50%	13,850	27,700	200%
Other Transfers from Central Government	8,400	27,700	330%	2,100	27,700	1319%
Urban Discretionary Development Equalization Grant	47,000	0	0%	11,750	0	0%
Total Revenues shares	289,994	81,949	28%	72,499	81,949	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,559	33,890	25%	33,890	33,890	100%
Non Wage	99,035	20,284	20%	24,759	20,284	82%
Development Expenditure						
Domestic Development	55,400	6,994	13%	13,850	6,994	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,994	61,168	21%	72,499	61,168	84%
C: Unspent Balances						
Recurrent Balances						
		75	0%			
Wage		0				
Non Wage		75				
Development Balances						
		20,706	75%			
Domestic Development		20,706				
External Financing		0				
Total Unspent		20,781	25%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned for a total sum of Ugx 289,994,000 million of which Ugs 60 million was from Locally Raised Revenue and the sector grant was at Ugx 39,035 million and for the wage at Ugx 135,339,000 million, UWEP at Ugx 8,400,000 million and UDDEG at Ugx 47 million. Out of these, Ugx 42,924,000 million was spent on salary, sector grant activities USMID activities and staff allowances. The unspent grant of Ugx 32,925,000= was not spent since the planned activities were in the second quarter. This gives us a total utilisation fund at 15% overall.

Reasons for unspent balances on the bank account

The unspent grant of Ugx 32,925,000= was not spent since the planned activities were in the second quarter. This gives us a total utilization fund at 15% overall.

Highlights of physical performance by end of the quarter

In Administration, Two monitoring of UWEP, production and submission of UWEP and YLP to Line ministry done; production of annual plan, budget and six policies implemented. In Library, newspapers purchased, books shelved and ICT trainings held. In probation, 4 care centers monitored, 2 child protection trainings held and YLP recoveries made. In community dev't, 6 radio talkshows conducted on awareness, 26 groups formed,, monitored and 9595 supported with covid-19 cash relief fund. in community rehabilitation, 42 PWD groups formed and 22 groups funded using NSG, groups monitored and new 10 groups vetted for internal grant funding. in FAL, 12 classes assessed, 58 learners enrolled, instructors re-trained and premaries procured. For youth council, one council meeting held, youth day celebration organized, training on enterprise skills held,youth parliament dialogue held. For women council, one council meeting held, recoveries from UWEP funds done and training of selected women on contract procedures. For disability council one council meeting held, 10 groups vetted for internal grant support, and monitoring the groups done. For council of the elders, one meeting held and national elder's celebrations held. On culture, 3 meetings including General meeting for Owitong held, and review of Wonnyaci Palace architectoral plan made. In Labour and Industrial Relations, three inspections at workplaces conducted, four cases registered and one referred to Industrial Court.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,189	71,847	15%	120,047	71,847	60%
Locally Raised Revenues	200,000	1,800	1%	50,000	1,800	4%
Urban Unconditional Grant (Non-Wage)	78,189	19,547	25%	19,547	19,547	100%
Urban Unconditional Grant (Wage)	202,000	50,500	25%	50,500	50,500	100%
Development Revenues	70,000	32,000	46%	17,500	32,000	183%
Other Transfers from Central Government	0	32,000	0%	0	32,000	0%
Urban Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
Total Revenues shares	550,189	103,847	19%	137,547	103,847	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,000	50,500	25%	50,500	50,500	100%
Non Wage	278,189	18,270	7%	69,547	18,270	26%
Development Expenditure						
Domestic Development	70,000	26,570	38%	17,500	26,570	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,189	95,340	17%	137,547	95,340	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,077				
Development Balances						
Domestic Development		5,430				
External Financing		0				
Total Unspent		8,507	8%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 103,847,000= representing 19% out of the Total Budget of 550,189,000=. Quarterly planned 137,547,000= which is 25% of total budget and received 103,847,000= representing 75% of quarterly budget. Wage was planned quarterly at 50,500,000= but received 13,726,000= representing 27% of quarterly plan.

Reasons for unspent balances on the bank account

The unspent balance is 45,281,000= representing 44%, 36,774,000= was wage, 3,077,000= was non-wage and 5,530,000= was domestic development which will be spent in second quarter.

Highlights of physical performance by end of the quarter

The Department managed to held 3 TPC meetings and minutes written, Conduct 1 quarterly monitoring and report produced. Salaries for two staff in planning Department paid for 3 months.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,381	28,580	14%	52,595	28,580	54%
Locally Raised Revenues	100,000	3,500	4%	25,000	3,500	14%
Urban Unconditional Grant (Non-Wage)	50,761	10,175	20%	12,690	10,175	80%
Urban Unconditional Grant (Wage)	59,620	14,905	25%	14,905	14,905	100%
Development Revenues	20,000	10,000	50%	5,000	10,000	200%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	230,381	38,580	17%	57,595	38,580	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	14,905	25%	14,905	14,905	100%
Non Wage	150,761	13,180	9%	37,690	13,180	35%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	230,381	28,085	12%	57,595	28,085	49%
C: Unspent Balances						
Recurrent Balances						
		495	2%			
Wage		0				
Non Wage		495				
Development Balances						
		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		10,495	27%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received a total of Uganda shillings 38,080,000 which is 17% of planned budget. Out of this wage was 14,905,000, Non wage; 10,175,000 which is 20% ; and locally raised revenue 3,000,000 representing only 3% of the annual budgeted local revenue. Out of 14,905,000 received for wage 5,880,000 (39%) was spent and therefore 9,025,000 (61%) was not spent. Of the non wage received 80% was spent. All local revenue was spent.

Reasons for unspent balances on the bank account

1-Unspent wage of 9,025,000 is for recruitment of new staff 2-Non wage unspent of 2,035,000 will be spent in the third quarter 3-Gov Development grant of 10,000,000 shall be spent in the second and third quarter

Highlights of physical performance by end of the quarter

1-Internal audit report produced and submitted to relevant authorities 2-Staff received salary for three months 3-Allowance received by 2 staff for three months 4-Follow up of internal audit recommendation for previous audit under taken and report produced

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,123	34,107	21%	41,281	34,107	83%
Locally Raised Revenues	34,696	1,500	4%	8,674	1,500	17%
Sector Conditional Grant (Non-Wage)	10,427	2,607	25%	2,607	2,607	100%
Urban Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Development Revenues	40,000	20,000	50%	10,000	20,000	200%
Other Transfers from Central Government	0	20,000	0%	0	20,000	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	205,123	54,107	26%	51,281	54,107	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	30,000	25%	30,000	30,000	100%
Non Wage	45,123	3,507	8%	11,281	3,507	31%
Development Expenditure						
Domestic Development	40,000	11,514	29%	10,000	11,514	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,123	45,020	22%	51,281	45,020	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		600				
Development Balances						
Domestic Development		8,487				
External Financing		0				
Total Unspent		9,087	17%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received shillings (000's) 54,107 (106%) against approved shillings (000's) 51,281 and expended shillings (000's) 18,674 which was 36% of planned quarter budget.

Reasons for unspent balances on the bank account

The balance on the vote of shillings (000's) 35,433 (65%) was mainly wage funds for non-recruited staff of shillings (000's) 26,346; non wage grant of shillings (000's) 600 for office stationery and development grant of shillings (000's) 8,487 for training business community to be expended in the second quarter.

Highlights of physical performance by end of the quarter

The following key activities were implemented and resultant outputs achieved during the quarter: stationery support to TREP and trade registration processes; submission of returns to MTIC Kampala; Field Based verification of city markets for official gazette; Support supervision and monitoring of SACCOs; audit cooperatives; trade sensitization awareness on radio talk shows; Trade order enforcement at Cuk Omodo Market and Bi-Annual Business Forum with Business Community by His Worship, the Mayor.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 TPC meetings held and minutes recorded, weekly senior management and departmental meetings conducted and minute action point produced, quarterly reporting submitted to the relevant authority and quarterly departmental monitoring reports produced, One Stop Centre established, Team building activities conducted, workshop reports produced		3 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		
211101 General Staff Salaries	675,596	168,899	25 %		168,899
211103 Allowances (Incl. Casuals, Temporary)	110,000	29,829	27 %		29,829
213001 Medical expenses (To employees)	20,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	20,000	3,000	15 %		3,000
221002 Workshops and Seminars	45,000	3,530	8 %		3,530
221009 Welfare and Entertainment	35,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	216	2 %		216
221012 Small Office Equipment	8,000	0	0 %		0
223005 Electricity	10,000	3,000	30 %		3,000
223006 Water	7,000	2,000	29 %		2,000
224004 Cleaning and Sanitation	10,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	40,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	0	0 %		0
227001 Travel inland	40,000	7,717	19 %		7,717
227002 Travel abroad	60,000	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	188	1 %		188
228002 Maintenance - Vehicles	15,000	700	5 %		700

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228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
273101 Medical expenses (To general Public)	70,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	0 %	0
282104 Compensation to 3rd Parties	20,000	0	0 %	0
Wage Rect:	675,596	168,899	25 %	168,899
Non Wage Rect:	575,000	46,650	8 %	46,650
Gou Dev:	45,000	3,530	8 %	3,530
External Financing:	0	0	0 %	0
Total:	1,295,596	219,079	17 %	219,079
Reasons for over/under performance: Nill				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99) 99% of posts filled at city Headquarter, and the 2 divisions	()	(99)99% of posts filled at city Headquarter, and the 2 divisions	()
%age of staff appraised	(99) 99% of staff appraised at city Headquarters, and the 2 divisions	()	(99)99% of staff appraised at city Headquarters, and the 2 divisions	()
%age of staff whose salaries are paid by 28th of every month	(100) 100% of payroll cleaning and data captured at city Headquarters, and the 2 divisions	()	(100)100% of payroll cleaning and data captured at city Headquarters, and the 2 divisions	()
%age of pensioners paid by 28th of every month	(100) 100% of payroll cleaning and data captured at city Headquarters, and the 2 divisions	()	(100)100% of payroll cleaning and data captured at city Headquarters, and the 2 divisions	()
Non Standard Outputs:				All the data captured in the IPPS, Salaries paid for 3 months and payroll printed, performance agreement signed by the heads of departments and sectors
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	20,000	3,715	19 %	3,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,715	9 %	3,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	3,715	9 %	3,715
Reasons for over/under performance: Nill				
Output : 138103 Capacity Building for HLG				

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Quarter1

No. (and type) of capacity building sessions undertaken	(1) 1 of the policy Head quarter developed, produced and disseminated at City	()	(1)1 of the policy Head quarter developed, produced and disseminated at City	()
Availability and implementation of LG capacity building policy and plan	(4) 4 Quarterly Capacity Building Workshops conducted in the (2) divisions and at the Headquarters covering performance challenges faced by staff.	()	(1)1 Quarterly Capacity Building Workshops conducted in the (2) divisions and at the Headquarters covering performance challenges faced by staff.	()
Non Standard Outputs:			nill	
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221003 Staff Training	35,000	3,200	9 %	3,200
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	50,000	3,200	6 %	3,200
External Financing:	0	0	0 %	0
Total:	70,000	3,200	5 %	3,200
Reasons for over/under performance:		Nill		
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 PAF Monitoring reports produced Conducting monitoring, analysis and report writing		1PAF Monitoring reports produced Conducting monitoring, analysis and report writing	Nill
221001 Advertising and Public Relations	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:		Underperformance in local revenue collection in quarter one could not support the activity implementation		
Output : 138105 Public Information Dissemination				
N/A				

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Quarter1

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 Achievements documented and disseminated to publicApproval of bid documents, preparations of announcements, identifying facilitators of radio sessions, taking videos and photographs of USMID completed projects	Tender advertised on public gazette; official announcements sent on media; radio talk show; subscription to professional bodies. Sensitization and radio talk show, USMID Achievements documented and disseminated to publicApproval of bid documents, preparations of announcements, identifying facilitators of radio sessions, taking videos and photographs of USMID completed projects	radio talk show conducted and report produced, subscription to professional bodies i.e. UAAU paid and receipted, Sensitization and radio talk show on USMID Achievements conducted and report produced	
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	16,000	4,940	31 %	4,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,940	25 %	4,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,940	25 %	4,940
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 Preparations of pay roll, printing pay slips	Pension and gratuity paid to all pensioners, Pay slips produced Preparations of pay roll, printing pay slips	Pension and gratuity paid and Pay slips produced, pay roll prepared and pay slips printed and placed on notice board.	
212102	Pension for General Civil Service	620,170	99,371	16 %	99,371
213004	Gratuity Expenses	990,529	203,032	20 %	203,032
321608	General Public Service Pension arrears (Budgeting)	62,222	52,463	84 %	52,463
321617	Salary Arrears (Budgeting)	201,257	193,675	96 %	193,675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,874,178	548,541	29 %	548,541
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,874,178	548,541	29 %	548,541
Reasons for over/under performance:		Nill			
Output : 138108 Assets and Facilities Management					

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Quarter1

No. of monitoring visits conducted	(4) 4 Monitoring visits conducted in both Division	()	(1)1 Monitoring visits conducted in both Division	()
No. of monitoring reports generated	(4) 4 Monitoring reports generated in City East and West	()	(1)1 Monitoring reports generated in City East and West	()
Non Standard Outputs:	Consultancies conducted on mega projects procuring for consultants		1 Monitoring reports generated in City East and West	Nil
225002 Consultancy Services- Long-term	94,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,866	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,866	0	0 %	0
Reasons for over/under performance:	underperformance of local revenue in quarter one could not support the activity. To be implemented in the next quarters			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	All Staff salaries paid Data capture; payroll management, printing, and display; system update		All Staff salaries paid Data capture; payroll management, printing, and display; system update	Payroll data captured, All staff salaries paid for three months and pay roll printed, IPPS System updated
221011 Printing, Stationery, Photocopying and Binding	5,134	1,250	24 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,134	1,250	24 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,134	1,250	24 %	1,250
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff trained in Records Management in Both City East and West	()	(100)100% of staff trained in Records Management in Both City East and West	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance:				

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information on all the pensioners available; Information on all the pensioners collected and data captured in the system			nill	
221001 Advertising and Public Relations	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: nill					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement plan generated and approved; contracts advertised; Bids solicited; contracts evaluated; contracts approved and awarded; quarterly procurement report submitted; Compiling procurement plan, organize contracts committee meeting for approval of plan, prepare bid documents, approving evaluation committee members, approval of evaluation reports			Procurement plan generated and approved; contracts advertised; Bids solicited; contracts evaluated; contracts approved and awarded; quarterly procurement report submitted; Compiling procurement plan, organize contracts committee meeting for approval of plan, prepare bid documents, approving evaluation committee members, approval of evaluation reports	Procurement work plan generated and approved; companies prequalified for service provision and pinned on the notice board, ; quarterly procurement report Compiled and submitted to PPDA, procurement for two motor vehicles and 5 laptops initiated.
211103 Allowances (Incl. Casuals, Temporary)	34,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	0	0 %		0
Reasons for over/under performance: Nill					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			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	Invitations for 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 ad report generated; and report produced; garbage collected and dumped at the dump site
242003 Other	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:	Nill				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 5, procurement processes, For City Head quarters and divisions	()		(1)procurement processes, For City Head quarters and divisions	(2)
No. of existing administrative buildings rehabilitated	(1) 1 Procurement of vehicle For City Clerk	()		(0)	()
Non Standard Outputs:					2 pickup double cabin vehicles initiated for procurement
312201 Transport Equipment	300,000	0	0 %		0
312203 Furniture & Fixtures	10,000	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0

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312213 ICT Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,000	0	0 %	0
Reasons for over/under performance:	null			
<i>Total For Administration : Wage Rect:</i>	<i>675,596</i>	<i>168,899</i>	<i>25 %</i>	<i>168,899</i>
<i>Non-Wage Reccurent:</i>	<i>2,854,178</i>	<i>605,096</i>	<i>21 %</i>	<i>605,096</i>
<i>GoU Dev:</i>	<i>431,000</i>	<i>6,730</i>	<i>2 %</i>	<i>6,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,960,773</i>	<i>780,725</i>	<i>19.7 %</i>	<i>780,725</i>

Vote:858 Lira City

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) one Annual performance report submitted to Town Clerk one Annual Financial Report submitted to OAG and AG	() 1 Annual Financial Report was produced and submitted to Ag and OAG in July 2021		(2021-02-08)1 annual performance rreport was submitted to AG on the 08 th 2021	()1 Annual Financial Report was produced and submitted to Ag and OAG in July 2021
	Payment of salary ,pension and gratuity for three months outsourcing of service provider for collection of property rates, market dues, street parking ,m produce exit and park fees preparation of half year financial report and onward submission to AG and OAG preparation of nine months financial reports and submission to AG 12 monthly reports to ex-com and office of the Mayor	3 Monthly reports produced and submitted to office of the Mayor 3 months salaries and allowances paid to all staff and councilors salaries totaling to Ugx. 37,442,348 paid to staff in Finance dept Non wage of Ugx 21,977,000 was spent on preparation of reports and on ward submission to Kampala and Gulu			3 Monthly reports produced and submitted to office of the Mayor 3 months salaries and allowances paid to all staff and councilors salaries totaling to Ugx. 37,442,348 paid to staff in Finance dept Non wage of Ugx 21,977,000 was spent on preparation of reports and on ward submission to Kampala and Gulu
Non Standard Outputs:	Staff allowances paid for 12 months Annual subscription to ICPAU paid for staff with full membership to ICPAU suppliers paid on time supervision and mentoring of staff in Finance Department both at Head office and City divisions assessment, mobilization ,supervision, verification of own source revenue collection conducted quarterly revenue registers produced and updated			Staff allowances paid for 12 months Annual subscription to ICPAU paid for staff with full membership to ICPAU suppliers paid on time supervision and mentoring of staff in Finance Department both at Head office and City divisions assessment, mobilization ,supervision, verification of own source revenue collection conducted quarterly revenue registers produced and updated	staff salaries paid for 3 months staff allowances and Council emoluments paid for 3 months verification of 50% share of local revenue from the City Divisions was carried out 1 meeting attended by HOF in Gulu at OAG Exit Meeting after external Audit as at June 21
211101 General Staff Salaries	225,200	56,300	25 %		56,300
211103 Allowances (Incl. Casuals, Temporary)	56,000	13,777	25 %		13,777

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213001 Medical expenses (To employees)	5,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221006 Commissions and related charges	29,800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0 %	0
221012 Small Office Equipment	2,000	500	25 %	500
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	20,000	5,000	25 %	5,000
227004 Fuel, Lubricants and Oils	8,000	1,450	18 %	1,450
Wage Rect:	225,200	56,300	25 %	56,300
Non Wage Rect:	210,000	21,977	10 %	21,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,200	78,277	18 %	78,277

Reasons for over/under performance:

The under performance in wage is due some positions which are not yet filled. there has been a drastic reduction in local revenue performance which has greatly affected the actual quarterly allocation of local revenue for execution of planned activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(67000000) LST register produced Update of LST register revenue data base compiled 4 reports and minutes from quarterly meetings 4 radio talk shows conducted 5 sensitization workshops held 10 legal documents distributed to City Divisions Data capture for revenue registers report produced	() 7 registers for local revenue updated 2 revenue reports for mobilization and collection produced 1 radio talkshow conducted on revenue enhancement	()register for LST updated Enforcement of LST collection conducted Verification of non compliant tax payers was conducted	()7 registers for local revenue updated 2 revenue reports for mobilization and collection produced 1 radio talkshow conducted on revenue enhancement
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Value of Hotel Tax Collected	(40000000)	()	1 radio talkshow meetings 4 radio talk shows conducted 5 sensitization workshops held 10 legal documents distributed to City Divisions Data capture for revenue registers report produced Register of assessed tax payers compiled Reports from 4 sensitization workshops produced	()	1 meeting was conducted with hotel owners 1 radio talkshow was conducted for sensitization of Hotel owners	()	1 radio talkshow was conducted to sensitize tax payers on the different tax heads in the City Fuel for revenue mobilization was paid
Value of Other Local Revenue Collections	(3188880000)	()	Report for contracted revenue sources with signed contracts and acceptance letters 4 reports from contract managers on the performance of tendered revenue sources 4 monitoring reports produced and submitted to Town Clerk supplementary valuation roll for property rates produced for new properties Property owners association for property owners formed	()	()	1 meeting was conducted for tendere revenue sources 1 reort was produced on the performance of tenderd revenue sources and challenges were addressed	()
Non Standard Outputs:	medical support reports from health centers for medication to finance staff	support to 1 staff on medical bill was paid wort Ugx 500,000			medical support reports from health centers for medication to finance staff	support to 1 staff on medical bill was paid wort Ugx 500,000	
211103 Allowances (Incl. Casuals, Temporary)	15,900	2,070	13 %				2,070
213001 Medical expenses (To employees)	5,000	0	0 %				0
221001 Advertising and Public Relations	5,900	2,500	42 %				2,500
221003 Staff Training	10,000	0	0 %				0
221007 Books, Periodicals & Newspapers	2,000	0	0 %				0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %				0
221009 Welfare and Entertainment	20,000	2,500	13 %				2,500
221017 Subscriptions	1,200	0	0 %				0
222001 Telecommunications	1,500	0	0 %				0
227001 Travel inland	38,000	13,356	35 %				13,356
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %				2,000
228002 Maintenance - Vehicles	2,000	0	0 %				0

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228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	13,926	20 %	13,926
Gou Dev:	45,000	8,500	19 %	8,500
External Financing:	0	0	0 %	0
Total:	115,000	22,426	20 %	22,426

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-30) data collection data capture data analysis report production4 quarterly reports produced and submitted to planning unit for consolidation participatory planning and budgeting by 12 staff in finance department 1 report on aggregated 100% of own source revenue for consolidation importing of data compiled by City Divisions into the local revenue data management system tool	() Data capture to entered after the process of enumeration and assessment with is due in Q2 has been conducted	(0001-01-01)	()Data capture to entered after the process of enumeration and assessment with is due in Q2 has been conducted
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) medical support reports from health centers for medication to finance staff	()	(0001-01-01)	()
Non Standard Outputs:			Departmental Budget and workplan produced and submitted to planning unit	

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	240	8 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	240	2 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	240	2 %	240

Reasons for over/under performance:

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	12 monthly reconciliation of all accounts of council passing journals in order to complete reconciliation and monthly reports printing vouchers for completion of accountability for funds12 monthly reconciliation of all accounts of council passing journals in order to complete reconciliation and monthly reports printing vouchers for completion of accountability for funds	3 monthly reconciliations for all the City accounts produced 1 quarterly report produced 1 report of Financial report produced and submitted to OAG Gulu and AG MOFPED Kampala		3 monthly reconciliation of all accounts of council passing journals in order to complete reconciliation and monthly reports printing vouchers for completion of accountability for funds12 monthly reconciliation of all accounts of council passing journals in order to complete reconciliation and monthly reports printing vouchers for completion of accountability for funds	3 monthly reconciliations for all the City accounts produced 1 quarterly report produced 1 report of Financial report produced and submitted to OAG Gulu and AG MOFPED Kampala
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	6,000	1,070	18 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,070	4 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,070	4 %		1,070
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-07-30) Final Accounts Submitted to AG Office	() 1 Financial report submitted to Gulu OAG for acknowledgement		(2022-07-30)Final Accounts Submitted to AG Office	()1 Financial report submitted to Gulu OAG for acknowledgement
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	200	7 %	200
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	200	1 %	200

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Fuel worth UGx 8000000 procured for stand by generator Printing papers, cartridges worth Ugx.10,000,000 procured Ugx 2,000,000 spent on repairs , installation of antivirus and general maintenance of IFMS computers invoicing all requisitions from all departments, monthly reconciliations, reports printed, payment vouchers, receipts and local purchase orders

Fuel worth UGx 8000000 procured for stand by generator Printing papers, cartridges worth Ugx.10,000,000 procured Ugx 2,000,000 spent on repairs , installation of antivirus and general maintenance of IFMS computers invoicing all requisitions from all departments, monthly reconciliations, reports printed, payment vouchers, receipts and local purchase orders

fuel worth Ugx.4,000,000 was procured for standby generator printing papers and cartridges' for systems printer was procured

221016 IFMS Recurrent costs	30,000	5,775	19 %	5,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,775	19 %	5,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,775	19 %	5,775

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:

Facilitation to Secretary to pursue studies in front desk management improve skills in customer care and general office management

staff training for pool stenographer to be conducted in Q2

staff training for pool stenographer to be conducted in Q2

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221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>225,200</i>	<i>56,300</i>	<i>25 %</i>	<i>56,300</i>
<i>Non-Wage Reccurent:</i>	<i>370,000</i>	<i>43,187</i>	<i>12 %</i>	<i>43,187</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>8,500</i>	<i>17 %</i>	<i>8,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,200</i>	<i>107,987</i>	<i>16.7 %</i>	<i>107,987</i>

Vote:858 Lira City

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Budget scrutinized and approved, committee recommendations integrated into the work plan and budget organizing committee meetings	2 Council meetings conducted, Council recommendations implemented by technocrats, organized 4 committee meetings and minutes produced.		Budget scrutinized and approved, committee recommendations integrated into the work plan and budget organizing committee meetings	2 Council meetings conducted, Council recommendations implemented by technocrats, organized 4 committee meetings and minutes produced
211101 General Staff Salaries	120,000	30,000	25 %		30,000
211103 Allowances (Incl. Casuals, Temporary)	27,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	835	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	120,000	30,000	25 %		30,000
Non Wage Rect:	48,835	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,835	30,000	18 %		30,000
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 Minutes of CC reports produced, 12 evaluation reports produced CC meetings organized, minutes recorded and evaluation reports written	1 Minutes of Contracts Committee and reports produced, 1 evaluation reports produced, 1 Contracts Committee meetings organized, minutes recorded and 1 evaluation report written. Allowances for 6 Contracts Committee members paid.		3 Minutes of CC reports produced, 3 evaluation reports produced CC meetings organized, minutes recorded and evaluation reports written	1 Minutes of Contracts Committee and reports produced, 1 evaluation reports produced, 1 Contracts Committee meetings organized, minutes recorded and 1 evaluation report written. Allowances for 6 Contracts Committee members paid.

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211103 Allowances (Incl. Casuals, Temporary)	13,212	1,200	9 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,212	1,200	9 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,212	1,200	9 %	1,200
Reasons for over/under performance: N/A				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	All vacant positions filled, recruitment processes conducted	Recruitment of staff awaits approval of City structure by Parliament of Uganda. Names of City Service Commission members submitted for approval by Ministry of Public Service in Kampala waiting feedback.	All vacant positions filled, recruitment processes conducted	Recruitment of staff awaits approval of City structure by Parliament of Uganda. Names of City Service Commission members submitted for approval by Ministry of Public Service in Kampala waiting feedback.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(2000) title approval processes in city west and city east	(500) Currently using District Land Board to conduct land related businesses, title approval processes in city west and city east Divisions, Names of City Land Board submitted to Ministry of Local Government for approval.	(500)title approval processes in city west and city east	(500)Currently using District Land Board to conduct land related businesses, title approval processes in city west and city east Divisions, Names of City Land Board submitted to Ministry of Local Government for approval.
No. of Land board meetings	(12) Meetings organised sat least one meeting per month	(3) 3 land Meetings conducted by District Land board.	(3)Meetings organised sat least one meeting per month	(3)3 land Meetings conducted by District Land board.
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) PACs Meetings organised in all divisions	(1) 1 Public Accounts Committee meeting conducted and report produced.	(1)PACs Meetings organised in all divisions	(1)1 Public Accounts Committee meeting conducted and report produced.
No. of LG PAC reports discussed by Council	(5) Council Meetings Organized in all divisions and HQTRS	(1) 1 Council meeting per Divisions and main Council discussed 1 PAC report in Council and 1 Council minute written.	(1)Council Meetings Organized in all divisions and HQTRS	(1)1 Council meeting per Divisions and main Council discussed 1 PAC report in Council and 1 Council minute written.
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Meetings organized, minutes recorded for Council meetings conducted and minutes written. Five Standing Committee meetings held and minutes produced.	(3) 3 Council meetings held, minutes written and Council resolutions implemented by Technocrats.	(2)Meetings organized, minutes recorded for Council meetings conducted and minutes written. Five Standing Committee meetings held and minutes produced.	(3)3 Council meetings held, minutes written and Council resolutions implemented by Technocrats.
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	196,266	38,726	20 %	38,726
221009 Welfare and Entertainment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,266	38,726	18 %	38,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,266	38,726	18 %	38,726
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 Committee meetings held and minutes recorded in four quarters or yearly, Council minutes produced, meetings organized, minute recorded	2 Committee meetings held and minutes written, 2 Council meetings held and minutes produced.	2 Committee meetings held and minutes recorded in four quarters or yearly, Council minutes produced, meetings organized, minute recorded	2 Committee meetings held and minutes written, 2 Council meetings held and minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	168,926	37,320	22 %	37,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,926	37,320	22 %	37,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,926	37,320	22 %	37,320
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,000</i>	<i>30,000</i>	<i>25 %</i>	<i>30,000</i>
<i>Non-Wage Reccurent:</i>	<i>462,239</i>	<i>77,246</i>	<i>17 %</i>	<i>77,246</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>582,239</i>	<i>107,246</i>	<i>18.4 %</i>	<i>107,246</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Diseases and pests controlled, Farmers trained on better agronomic and husbandry practices, Farmers adopting new techniques and technologies, Organize farmers into groups/cooperatives.	carried out farmers training on various aspects of agronomy, post harvest handling, storage and marketing in crop sector: carried out monthly and weekly data collection on the market prices of agricultural commodities: supervised agro input shops for quality assurance. carried out data collection on fish farmers, ponds, potential and current production status of the ponds.		Diseases and pests controlled, Farmers trained on better agronomic and husbandry practices, Farmers adopting new techniques and technologies, Organize farmers into groups/cooperatives.	carried out farmers training on various aspects of agronomy, post harvest handling, storage and marketing in crop sector: carried out monthly and weekly data collection on the market prices of agricultural commodities: supervised agro input shops for quality assurance. carried out data collection on fish farmers, ponds, potential and current production status of the ponds.
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,920	24 %		1,920
221003 Staff Training	4,000	1,000	25 %		1,000
227001 Travel inland	24,000	4,875	20 %		4,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	7,795	22 %		7,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	7,795	22 %		7,795
Reasons for over/under performance: delayed in implementation due to the total lockdown of 42 days imposed by the president					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly review/monitoring and evaluation conducted, Hold bi-annual review meetings and monitoring and evaluation on projects under the department conducted	One monitoring visit done by both ec.com and the committee of the council.		Quarterly review/monitoring and evaluation conducted, Hold bi-annual review meetings and monitoring and evaluation on projects under the department conducted	one Monitoring facilitated for both the executive committee and the General Purpose committee of the council.
227001 Travel inland	7,600	1,900	25 %		1,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,900	25 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,900	25 %	1,900

Reasons for over/under performance: N/A

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmers groups and organizations profiled and registered. Carry out registration of new groups formed, update old list, form higher level farmers organizations along the value chain for key commodities	Carried out assessment of farmers' groups and selected beneficiaries for beans and piggery enterprises which were supplied and distributed under NAADS coordinated by Operation Wealth Creation. 200 beneficiaries of beans and 17 beneficiaries of piggery were selected from the two divisions of Lira City.	Farmers groups and organizations profiled and registered. Carry out registration of new groups formed, update old list, form higher level farmers organizations along the value chain for key commodities	Carried out assessment of farmers' groups and selected beneficiaries for beans and piggery enterprises which were supplied and distributed under NAADS coordinated by Operation Wealth Creation. 200 beneficiaries of beans and 17 beneficiaries of piggery were selected from the two divisions of Lira City.
211103 Allowances (Incl. Casuals, Temporary)	3,750	935	25 %	935

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,750	935	25 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,750	935	25 %	935

Reasons for over/under performance: Supply targeted few individuals and yet very many farmers' groups were ready to receive the support.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Support 49 parishes under the Parish Development Module with funds amounting to 41.6 million each. Support 49 parishes under the Parish Development Module with funds amounting to 41.6 million each.	Sensitization of TPC done on Parish Development Model, awaiting for the final guidelines on implementation.	Support 49 parishes under the Parish Development Module with funds amounting to 41.6 million each. Support 49 parishes under the Parish Development Module with funds amounting to 17million each.	Sensitization of TPC done on Parish Development Model, awaiting for the final guidelines on implementation.
263104 Transfers to other govt. units (Current)	768,811	0	0 %	0

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263204 Transfers to other govt. units (Capital)	83,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	768,811	0	0 %	0
Gou Dev:	83,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	852,065	0	0 %	0

Reasons for over/under performance: Delay in release of the final PDM guidelines has delayed operationalization of the program.

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

N/A

Non Standard Outputs:

Slaughter animals inspected and certified for quality and safety. 6,000 animals inspected quarterly. Daily inspection of slaughter animals at the slaughter places. Supervision and inspection of meat selling facilities, meat handlers trained on meat hygiene and safety.

Slaughter animals inspected and certified for quality and safety. 6,000 animals inspected quarterly. Daily inspection of slaughter animals at the slaughter places. Supervision and inspection of meat selling facilities, meat handlers trained on meat hygiene and safety.

312301 Cultivated Assets	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Slaughter animals inspected and certified for quality and safety. 6,000 animals inspected quarterly. 1,968 heads of cattle; 5,420 shoats; 1,947 swine slaughtered in the various slaughter facilities within the City in first quarter, 2021/22.

Slaughter animals inspected and certified for quality and safety. 6,000 animals inspected quarterly. 1,968 heads of cattle; 5,420 shoats; 1,947 swine slaughtered in the various slaughter facilities within the City in first quarter, 2021/22.

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

Reasons for over/under performance: N/A

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Cattle treated/vaccinated against notifiable disease; poultry vaccinated against NCD; Pets vaccinated against rabies. Routine disease surveillance quarterly; Mass treatment of stock against trypanosomiasis, BQ, FMD vaccination, NCD vaccination of dogs and cats against rabies done periodically.	diseases diagnosed in the quarter includes: 60 cases of hydatidosis; 2 cases of bovine TB; 5 cases of Lumpy skin Disease; 2 cases of brucellosis; 4 cases of ECF; 12 cases of anaplasmosis; 400 cases of New Castle Disease; 713 cases of gumoro; 24 cases of coccisiosis; 9 cases of avian infectious bronchitis; one case of rabies; 19 cases of mange and 13 surgical interventions conducted successfully in the quarter from both City East and West divisions.	Cattle treated/vaccinated against notifiable disease; poultry vaccinated against NCD; Pets vaccinated against rabies. Routine disease surveillance quarterly; Mass treatment of stock against trypanosomiasis, BQ, FMD vaccination, NCD vaccination of dogs and cats against rabies done periodically.	diseases diagnosed in the quarter includes: 60 cases of hydatidosis; 2 cases of bovine TB; 5 cases of Lumpy skin Disease; 2 cases of brucellosis; 4 cases of ECF; 12 cases of anaplasmosis; 400 cases of New Castle Disease; 713 cases of gumoro; 24 cases of coccisiosis; 9 cases of avian infectious bronchitis; one case of rabies; 19 cases of mange and 13 surgical interventions conducted successfully in the quarter from both City East and West divisions.
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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Lack of transport to the extension officer have limited their interactions with the farmers. Extension workers don't have motorcycles

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish farmers trained on aquaculture, feeding, breeding and marketing techniques, Quarterly training of fish farmers on production techniques for farm fish. marketing strategies that enhance profitability	Carried out data collection on fish farmers, ponds, their production status and potential. carried out selection of beneficiaries to receive 30,000 fish fry/fingerlings under the OWC program.	Fish farmers trained on aquaculture, feeding, breeding and marketing techniques, Quarterly training of fish farmers on production techniques for farm fish. marketing strategies that enhance profitability	Carried out data collection on fish farmers, ponds, their production status and potential. carried out selection of beneficiaries to receive 30,000 fish fry/fingerlings under the OWC program.
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221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No Money was released to facilitate this activity. Its cost under local revenue which has not been warranted.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Each group monitored quarterly, reports written and submitted on Number of trainees who attended the trainings, Less agricultural counterfeits and expired products in the market. Good hygiene of sales points e.g. produce stores. Capacity building of agro input dealers, produce dealers, industries and supermarkets and agricultural related businesses within the city. Quality assurance of required standards in supermarkets.	carried out farmers' training on various aspects of crop production; agronomy, post harvest handling, storage and marketing; inspection of agro input shops for compliance and counterfeit destruction.	Each group monitored quarterly, reports written and submitted on Number of trainees who attended the trainings, Less agricultural counterfeits and expired products in the market. Good hygiene of sales points e.g. produce stores. Capacity building of agro input dealers, produce dealers, industries and supermarkets and agricultural related businesses within the city. Quality assurance of required standards in supermarkets.	carried out farmers' training on various aspects of crop production; agronomy, post harvest handling, storage and marketing; inspection of agro input shops for compliance and counterfeit destruction.
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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No money was released to facilitate the process. This activity was costed under local revenue and has never been warranted'

Output : 018206 Agriculture statistics and information

N/A

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Quarter1

Non Standard Outputs:		Establish the total number of farming households within the city. Establish the total acreage of different priority crops within the City. Establish the price index of different commodities within the City markets and publicize.Data collection on number of farming households data collection on different prices of different enterprises within the city establishing the number of different markets within the city.	carried out data collection on BUBU (buy Uganda Build Uganda), collected data weekly on market information and disseminated it through the market information system.	Establish the total number of farming households within the city. Establish the total acreage of different priority crops within the City. Establish the price index of different commodities within the City markets and publicize.Data collection on number of farming households data collection on different prices of different enterprises within the city establishing the number of different markets within the city.	carried out data collection on BUBU (buy Uganda Build Uganda), collected data weekly on market information and disseminated it through the market information system.
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Not funded. No money release from local revenue.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) Tsetse traps din key areas deployed Strategically in the peri urban areas of Ngetta, Iwal, Adekokwok and Lira.	() not done	(25)Tsetse traps din key areas deployed Strategically in the peri urban areas of Ngetta, Iwal, Adekokwok and Lira.	()Not done
Non Standard Outputs:					
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No entomologist, no funds released from local revenue.			
Output : 018210 Vermin Control Services					

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No. of livestock vaccinated	(40000) Routine vaccination of stock and flocks Vaccinated dogs cattle and poultry against major epidemics in the area.	() 231 dogs and 2 cats vaccinated against Rabies	(10000)Routine vaccination of stock and flocks Vaccinated dogs cattle and poultry against major epidemics in the area.	()231 dogs and 2 cats vaccinated against rabies in City East Division
No. of livestock by type undertaken in the slaughter slabs	(36000) Daily inspection reports compiled into monthly and quarterly reports Slaughter stock inspected and certified at the different slaughter places for ruminants and swine	() 1,968 heads of cattle 5,420 shoats and 1,947 swine	(9000)Daily inspection reports compiled into monthly and quarterly reports Slaughter stock inspected and certified at the different slaughter places for ruminants and swine	()1,968 heads of cattle 5,420 shoats and 1,947 swine
Non Standard Outputs:	City free from stray dogs Procure strychnine poison to kill stray dogs, which is a risk factor in urban rabies.	Not done	City free from stray dogs Procure strychnine poison to kill stray dogs, which is a risk factor in urban rabies.	Not done
224001 Medical and Agricultural supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Local revenue not released to procure the strychnine.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Sale of livestock and their movements regulated carry out inspection of transit stock, sale animals and vehicles for compliance to standards	22,435 shoats sold and exported to South Sudan for slaughter		22,435 shoats sold and exported to South Sudan for slaughter
211103 Allowances (Incl. Casuals, Temporary)	1,344	0	0 %	0
227004 Fuel, Lubricants and Oils	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	unpredictable security on the South Sudan side reduces the ability of business people to export the shoats.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	General staff salaries, allowance and casual worker paid promptly for twelve months. Monitoring and support supervision done. Monthly process payments for the staffs in the department promptly. carry out routine monitoring and review meetings quarterly	General staffs salaries paid for three months, staff allowances paid for three months.	General staff salaries, allowance and casual worker paid promptly for twelve months. Monitoring and support supervision done. Monthly process payments for the staffs in the department promptly. carry out routine monitoring and review meetings quarterly	General staffs salaries paid for three months, staff allowances paid for three months.
211101 General Staff Salaries	336,866	84,217	25 %	84,217
211103 Allowances (Incl. Casuals, Temporary)	12,720	2,970	23 %	2,970
227001 Travel inland	17,773	1,123	6 %	1,123
Wage Rect:	336,866	84,217	25 %	84,217
Non Wage Rect:	30,493	4,093	13 %	4,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,359	88,310	24 %	88,310

Reasons for over/under performance: Other activities could not be conducted due to lack of funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Deep freezer for vaccine storage procured. Demonstrations set on key enterprises. Set up demonstrations on key crop enterprises within the City. Storage facility for vaccines set in place and vaccination of livestock and poultry done timely	Not done	Deep freezer for vaccine storage procured. Demonstrations set on key enterprises. Set up demonstrations on key crop enterprises within the City. Storage facility for vaccines set in place and vaccination of livestock and poultry done timely	Not done
312212 Medical Equipment	1,968	0	0 %	0
312214 Laboratory and Research Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,968	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,968	0	0 %	0

Reasons for over/under performance: Procurement process is ongoing.

Output : 018282 Slaughter slab construction

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No of slaughter slabs constructed	(1) Pay retention on works done in completing the swine slaughter slab at Umoja Market. Retention on construction of a slaughter slab paid.	() Retention paid.	(1)Pay retention on works done in completing the swine slaughter slab at Umoja Market. Retention on construction of a slaughter slab paid.	()Retention Paid
Non Standard Outputs:				
312104 Other Structures	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: No pending payment or construction work				
Total For Production and Marketing : Wage Rect:	336,866	84,217	25 %	84,217
Non-Wage Reccurent:	874,653	15,723	2 %	15,723
GoU Dev:	92,323	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,303,842	99,940	7.7 %	99,940

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(14994) 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted; At least 6% of the City	(3217) This is Out-patient care provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II		(3748)At least 1.5% of the City population visit NGO health facility once a year	(3217)This is Out-patient care provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II
Number of inpatients that visited the NGO Basic health facilities	(1273) 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted At least 6% of In-patient attendance occur at NGO health facilities	(1111) This is In-patient care provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II		(318)At least 1.5% of In-patient attendance occur at NGO health facilities	(1111)This is In-patient care provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1212) Staff allowances are paid; Facility staff performance review meetings are conducted; Staff supervision are conducted; Client user fees are minimal ;Community Client mobilization is conducted; At least 10% (1212) babies are delivered at NGO health facilities.	(363) This is skilled birth attendance provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II		(303)At least 2.5% (303) babies are delivered at NGO health facilities.	(363)This is skilled birth attendance provided at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(21491) 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted Immunize at least 20% (2149/10745) of children with the pentavalent vaccine at NGO health facilities	(951) This is pentavalent vaccine administration done at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II	(537)Immunize at least 5% (537/10745) of children with the pentavalent vaccine at NGO health facilities	(951)This is pentavalent vaccine administration done at 4 PNFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II
Non Standard Outputs:		1. Engaged VHTs on COVID-19 HBC activities 2. Conducted COVID-19 contact tracing testing and referral to the CTU		1. Engaged VHTs on COVID-19 HBC activities 2. Conducted COVID-19 contact tracing testing and referral to the CTU
263367 Sector Conditional Grant (Non-Wage)	25,602	2,743	11 %	2,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,602	2,743	11 %	2,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,602	2,743	11 %	2,743
Reasons for over/under performance:	Delayed transfer of PHC funds to facilities, especially Ngetta HC and Boroboro HC			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(119) 1. Recruit 31 New staff at least 20 current staff; 2. Induction of 31; 3. Staff orientation on performance management for 119 staff; 4. Integrated support supervision and mentorship and monthly spot checks for 119 staff; 5. Quarterly City Health Team Meetings for at least 30 staff City Health Office - 5 Division Health Off - 7 Level III Facilities - 98 Level II Facilities - 9	(98) Staff from all government Health facilities; Ober HC, Barapwo HC, Adyel HC, Ayago HC, LMC HC, Ongica HC and Anyangatir HC were oriented on COVID-19 IPC	(29)City Health Office - 2 Division Health Off - 1 Level III Facilities - 23 Level II Facilities - 3	(98)Staff from all government Health facilities; Ober HC, Barapwo HC, Adyel HC, Ayago HC, LMC HC, Ongica HC and Anyangatir HC were oriented on COVID-19 IPC

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No of trained health related training sessions held.	(4) 1. One off induction for 20 current and 31 recruited staff; 2. One off staff orientation on performance management; 3. Quarterly integrated support supervision and mentorships, and monthly spot checks; 4. Quarterly City Health Team Meetings	(7) 1. One report on quarterly integrated support supervision 2. One report on quarterly extended City health team meeting 3. One report on facility COVID-19 IPT training 4. One report on COVID-19 Vaccination training 5. One report on IMAM training 6. One report on COVID-19 test training 7. One report on Safe Male Circumcision training	(11) Quarterly integrated support supervision and mentorship and monthly spot checks 2. Quarterly City Health Team Review meeting	(7) 1. One report on quarterly integrated support supervision 2. One report on quarterly extended City health team meeting 3. One report on facility COVID-19 IPT training 4. One report on COVID-19 Vaccination training 5. One report on IMAM training 6. One report on COVID-19 test training 7. One report on Safe Male Circumcision training
Number of outpatients that visited the Govt. health facilities.	(174930) 1. Recruit and deploy staff to health facilities 2. Procure and distribute essential medicines and other medical products to health facilities 3. Supervise, mentor and provide all necessary administrative support for quality health care at facilities 4. Conduct community Health Education and Sensitization At least 70% of the City population visit the government health facility once a year. This will be an improvement from 42% in the year 2019/20	(44407) This is Out-patient care provided at 13 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira Police HC II 5. Lira Prisons HC II 6. Lira University Hospital 7. Lira Regional Referral Hospital 8. Ayago HC III 9. Ongica HC III 10. Anyangatir HC III 11. LMC HC II 12. Lira Army Barracks HC III 13. Erute Prisons HC II	(43732) At least 17.5% of the City population visit the government health facility once a year. This will be an improvement from 10.5% in the year 2019/20	(44407) This is Out-patient care provided at 13 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira Police HC II 5. Lira Prisons HC II 6. Lira University Hospital 7. Lira Regional Referral Hospital 8. Ayago HC III 9. Ongica HC III 10. Anyangatir HC III 11. LMC HC II 12. Lira Army Barracks HC III 13. Erute Prisons HC II

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Number of inpatients that visited the Govt. health facilities.	(14850) 1. Recruit and deploy staff to health facilities 2. Procure and distribute essential medicines and other medical products to health facilities 3. Supervise, mentor and provide all necessary administrative support for quality health care at facilities 4. Conduct community Health Education and Sensitization At least 70% (14850) In-patient hospital attendance is at Gov. health facilities	(7297) This is In-patient care provided at 8 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira University Hospital 5. Lira Regional Referral Hospital 6. Ayago HC III 7. Ongica HC III 8. Anyangatir HC III	(3713)At least 17.5% (3713) In-patient hospital attendance is at Gov. health facilities	(7297)This is In-patient care provided at 8 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira University Hospital 5. Lira Regional Referral Hospital 6. Ayago HC III 7. Ongica HC III 8. Anyangatir HC III
No and proportion of deliveries conducted in the Govt. health facilities	(7272) 1. Recruit and deploy at least 2 Mid Wives to Health facilities 2. Procure and distribute essential medicines and other medical products to health facilities 3. Supervise, mentor and provide all necessary administrative support for quality maternal health care at facilities 4. Conduct community Health Education and Sensitization At least 60% (7272) babies are delivered at Gov. health facilities. That will be an increment from 31% registered in the year 2019/20	(2193) This is skilled birth attendance provided at 8 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira University Hospital 5. Lira Regional Referral Hospital 6. Ayago HC III 7. Ongica HC III 8. Anyangatir HC III	(1818)At least 15% (1818) babies are delivered at Gov. health facilities.	(2193)This is skilled birth attendance provided at 8 government facilities listed; 1. Ober HC III 2. Barapwo HC III 3. Adyel HC III 4. Lira University Hospital 5. Lira Regional Referral Hospital 6. Ayago HC III 7. Ongica HC III 8. Anyangatir HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 1. Quarterly VHT mentorship 2. Quarterly VHT data collection; All villages 236 in the City have functional VHTs	() All the 235 Villages in the City have 2 active VHTs each and they are all trained	(235)All villages 236 in the City have functional VHTs	()All the 235 Villages in the City have 2 active VHTs each and they are all trained
Non Standard Outputs:		1. Engaged VHTs on COVID-19 HBC activities 2. Conduct COVID-19 contact tracing testing and referral to the CTU		1. Engaged VHTs on COVID-19 HBC activities 2. Conduct COVID-19 contact tracing testing and referral to the CTU
263104 Transfers to other govt. units (Current)	10,241	94,400	922 %	94,400

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263367 Sector Conditional Grant (Non-Wage)	204,153	43,186	21 %	43,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,394	137,586	64 %	137,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,394	137,586	64 %	137,586

Reasons for over/under performance:

Major challenges to performance include;
 1. Major human resources gaps at both the facility and City Health Office
 2. Delayed staff salaries for July and August 2021
 3. Stock outs of important essential medicines and medical commodities
 4. Lack or in-adequate transport (Motor Cycles) for operations

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(849) 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted At least 4% of the City population visit NGO Hospital once a year.	(1584) This was at PAG Mission Hospital	(212)At least 1% of the City population visit NGO Hospital once a year.	(1584)This was at PAG Mission Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(606) 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted At least 5% (606) babies are delivered at NGO Hospital	(305) This was at PAG Mission Hospital	(151)At least 1.25% (151) babies are delivered at NGO Hospital	(305)This was at PAG Mission Hospital

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Number of outpatients that visited the NGO hospital facility	(9996) 9996 1. Staff allowances are paid 2. Facility staff performance review meetings are conducted 3. Staff supervision are conducted 4. Client user fees are minimal 5. Community Client mobilization is conducted At least 4% of the City population visit NGO Hospital once a year.	()	(2499)At least 1% of () the City population visit NGO Hospital once a year.	
Non Standard Outputs:		1. Engaged VHTs on COVID-19 HBC activities 2. Conducted COVID-19 contact tracing testing and referral to the CTU	1. Engaged VHTs on COVID-19 HBC activities 2. Conducted COVID-19 contact tracing testing and referral to the CTU	
263367 Sector Conditional Grant (Non-Wage)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Delayed transfer of PHC funds to facilities, especially Ngetta HC and Boroboro HC

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		1. 4 minutes of CHT meetings produced 2. 4 Reports on integrated Support Supervision reports produced 3. 4 Reports on school health inspection produced 4. 4 stamped acknowledgement documentation from the MoH for submission of Health reports 5. 4 reports on integrated health inspection and promotion visits produced 6. 31 additional health staff recruited.	1. Conducted CHT meetings produced 2. Conducted integrated Support Supervision reports produced 3. Held City Health planning meetings 4. Conducted school health inspection produced 5. Submitted the quarterly HMIS report for quarter 4 2020-2021 to the MOH 6. Conducted integrated health inspection and promotion visits produced 7. Coordinated the COVID-19 response activities with funding through the COVID-19 supplementary budget	1. 1 minutes of CHT meetings produced 2. 1 Reports on integrated Support Supervision reports produced 3. 1 minutes on City Health planning meetings 4. 1 Reports on school health inspection produced 5. 1 stamped acknowledgement documentation from the MoH for submission of Health reports 6. 1 reports on integrated health inspection and promotion visits produced 7. 31 additional health staff recruited.	1. Conducted CHT meetings produced 2. Conducted integrated Support Supervision reports produced 3. Held City Health planning meetings 4. Conducted school health inspection produced 5. Submitted the quarterly HMIS report for quarter 4 2020-2021 to the MOH 6. Conducted integrated health inspection and promotion visits produced 7. Coordinated the COVID-19 response activities with funding through the COVID-19 supplementary budget
211101	General Staff Salaries	1,007,672	251,918	25 %	251,918
211103	Allowances (Incl. Casuals, Temporary)	34,488	43,922	127 %	43,922
213001	Medical expenses (To employees)	10,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	40,000	0	0 %	0
221002	Workshops and Seminars	22,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,743	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
223005	Electricity	5,000	0	0 %	0
227001	Travel inland	3,000	78,700	2623 %	78,700
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
228002	Maintenance - Vehicles	13,512	0	0 %	0
	Wage Rect:	1,007,672	251,918	25 %	251,918
	Non Wage Rect:	143,743	122,622	85 %	122,622
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,151,415	374,540	33 %	374,540
Reasons for over/under performance:		Major challenges to performance include; 1. Major human resources gaps at both the facility and City Health Office 2. Delayed staff salaries for July and August 2021 3. Stock outs of important essential medicines and medical commodities 4. Lack or in-adequate transport (Motor Cycles and Vehicles) for operations and coordination			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		1. Punuluru HC III established 2. Surgical Theatre constructed at Ongica HC III 3. 3 Motor Bikes procured 4. 5 Laptops procured 5. 3 Desktops procured 6. One Heavy duty printer procured 6 The health department furnished with procured and repaired furniture 7. Health department building repaired/renovated 8. Selected equipment and machinery from health department procured and repaired	1. Punuluru HC III established 2. Surgical Theatre constructed at Ongica HC III 3. 2 Motor Bikes procured 4. 4 Laptops procured 5. 3 Desktops procured 6. One Heavy duty printer procured 7. One projector procured 8. The health department furnished with procured and repaired furniture 9. Health department building repaired/renovated 10. Selected equipment and machinery from health department procured and repaired		
281504	Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0
312101	Non-Residential Buildings	2,200,000	0	0 %	0
312104	Other Structures	34,216	0	0 %	0
312201	Transport Equipment	57,000	0	0 %	0
312202	Machinery and Equipment	10,000	0	0 %	0
312203	Furniture & Fixtures	16,000	0	0 %	0
312213	ICT Equipment	36,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,398,216	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,398,216	0	0 %	0
Reasons for over/under performance:					
	Total For Health : Wage Rect:	1,007,672	251,918	25 %	251,918
	Non-Wage Reccurent:	443,739	262,951	59 %	262,951
	GoU Dev:	2,398,216	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,849,626	514,869	13.4 %	514,869

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1320) 1320, The teachers paid salaries are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia, Owinyo, Cano n Lawrence Demonstration, Adwila, Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet, VH, LangoKoran., Lira, Ojwina and Ober Primary School	(1320) 1320, The teachers paid salaries are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia, Owinyo, Cano n Lawrence Demonstration, Adwila, Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet, VH, LangoKoran., Lira, Ojwina and Ober Primary School		(1320) 1320, The teachers paid salaries are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia, Owinyo, Cano n Lawrence Demonstration, Adwila, Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet, VH, LangoKoran., Lira, Ojwina and Ober Primary School	(1320) 1320, The teachers paid salaries are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia, Owinyo, Cano n Lawrence Demonstration, Adwila, Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet, VH, LangoKoran., Lira, Ojwina and Ober Primary School

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No. of pupils enrolled in UPE	(45000) 45000, Pupils enrolled in UPE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n LawrenceDemonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina and Ober	(45000) 45000, Pupils enrolled in UPE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n LawrenceDemonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina and Ober	()	(45000)45000, Pupils enrolled in UPE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n LawrenceDemonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina and Ober
No. of pupils sitting PLE	(4000) 4000, Pupils Sat PLE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n Lawrence Demonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina, Ober and some private	(4000) 4000, Pupils Sat PLE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n Lawrence Demonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina, Ober and some private	()	(4000)4000, Pupils Sat PLE, The pupils are located in the following primary schools; Ngetta Girls, Ngetta Boys, St Paul, Cura, Iwal. Ongura, Akwiaworo, Teokole, Burlobo, Ongica, Akia,Owinyo,Cano n Lawrence Demonstration,Ad wila,Boke, Acwikot, Adekokwok, Anai, Olaka Annex, Olaka Main, Punoluro, Barapwo, Amuca, Teokole, Omito, Adyel, Otim Tom, Ambalal, Lira Police, Starch Factory, Lira Modern, Ayago, Railway, Lira Army, Erute, Nancy, Ireda, Elia Olet,VH, Lango Koran., Lira, Ojwina, Ober and some private

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Non Standard Outputs:	Teaching and learning enhanced, Quality education achieved and cocurricular activities carried outLearners taught, remedial lessons carried out, Assessment given to learners and teachers are appraised	Teaching and learning enhanced, Quality education achieved and cocurricular activities carried outLearners taught, remedial lessons carried out, Assessment given to learners and teachers are appraised	Teaching and learning enhanced, Quality education achieved and cocurricular activities carried outLearners taught, remedial lessons carried out, Assessment given to learners and teachers are appraised	Teaching and learning enhanced, Quality education achieved and cocurricular activities carried outLearners taught, remedial lessons carried out, Assessment given to learners and teachers are appraised
263106 Other Current grants	63,736	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	757,208	252,402	33 %	252,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820,944	252,402	31 %	252,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,944	252,402	31 %	252,402
Reasons for over/under performance:	Under performance because of Lock down some teachers did not receive salaries for September.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 4, The classrooms constructed in UPE is located at Ambalal Primary school where renovation works shall be carried out	(6) Renovation of 6 Classrooms at Ambalal PS	(1)4, The classrooms constructed in UPE is located at Ambalal Primary school where renovation works shall be carried out	(6)Renovation of Classrooms at Ambalal PS
No. of classrooms rehabilitated in UPE	(6) 6,The Classrooms rehabilitated in UPE are located at Ambalal P/S The Classrooms are located at Ambalal P/S.	(2) Renovation of 6 Classrooms at Ambalal PS	(2)6,The Classrooms rehabilitated in UPE are located at Ambalal P/S The Classrooms are located at Ambalal P/S.	(2)Renovation of 6 Classrooms at Ambalal PS
Non Standard Outputs:	Teaching and learning space improved; Renovation works on the Classroom blocks	N/A	Teaching and learning space improved; Renovation works on the Classroom blocks	N/A
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Under performance because procurement is in progress			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) 10, Advertisement of works, award of contract, actual construction work monitoring, payment of contractual obligation and project handover. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.Five Stance Drainable latrine to be constructed at; Adyel P/S, Lango Koran and Lira Army PS. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.	(4) dvertisement of works, award of contract, actual construction work monitoring, payment of contractual obligation and project handover. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.Five Stance Drainable latrine to be constructed at; Anyomorem PSAdyel P/S, Lango Koran and Lira Army PS. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.	(3) 10, Advertisement of works, award of contract, actual construction work monitoring, payment of contractual obligation and project handover. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.Five Stance Drainable latrine to be constructed at; Adyel P/S, Lango Koran and Lira Army PS. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.	(4)dvvertisement of works, award of contract, actual construction work monitoring, payment of contractual obligation and project handover. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.Five Stance Drainable latrine to be constructed at;Anyomorem Ps Adyel P/S, Lango Koran and Lira Army PS. Payment for Retention of a 4 stance toilet constructed at Lira Police PS.
Non Standard Outputs:	Drainale Latrine Constructed at Adyel P/S, Lango Koran P/S and Lira Army P/S. Advertisement	N/A	Drainale Latrine Constructed at Adyel P/S, Lango Koran P/S and Lira Army P/S. Advertisement	N/A
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Under performance because procurement is in progress			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() N/AN/A	() N/A	()	()N/A
No. of teacher houses rehabilitated	(1) 1, Payment for Rollover project of Dormitory renovated at Lango College.	() Payment for Rollover project of Dormitory renovated at Lango College. Payment for Retention at Starch Factory PS conducting procurement processes	(1)1, Payment for Rollover project of Dormitory renovated at Lango College.	()Payment for Rollover project of Dormitory renovated at Lango College. Payment for Retention at Starch Factory PS conducting procurement processes
Non Standard Outputs:	Payment for Retention at Starch Factory PS conducting procurement processes	N/A	Payment for Retention at Starch Factory PS conducting procurement processes	N/A
312102 Residential Buildings	46,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0

Reasons for over/under performance: Under performance because requisition is not raised

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

N/A

Non Standard Outputs:	Quality Education achieved	Quality Education achieved	Quality Education achieved	Quality Education achieved
211103 Allowances (Incl. Casuals, Temporary)	6,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,296	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,296	0	0 %	0

Reasons for over/under performance: Under performance because of Covid 19

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

No. of students enrolled in USE	(9000) Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(45000) Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	() Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(45000)Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS
No. of teaching and non teaching staff paid	(161) Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(350) Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(161)161, Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(350)Actual teaching and Co curricular activities done. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS

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No. of students passing O level	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS
No. of students sitting O level	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS	(1000) Syllabus completed; Continuous assessment given to the students and Co curricular activities attended to. These students are located at: Lira Town College, Lango College, Dr Obote College, Comboni College, St Katherine SS, and Lira SS
Non Standard Outputs:	Quality Education achieved Continuous assessment of learners, monitoring and inspection of schools	Quality Education achieved Continuous assessment of learners, monitoring and inspection of schools	Quality Education achieved Continuous assessment of learners, monitoring and inspection of schools	Quality Education achieved Continuous assessment of learners, monitoring and inspection of schools
263367 Sector Conditional Grant (Non-Wage)	1,288,413	429,471	33 %	429,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,413	429,471	33 %	429,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,288,413	429,471	33 %	429,471

Reasons for over/under performance: Under performance because schools are closed due to Covid 19 pandemic

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of facilities at Railway Seed Secondary School. Advertisement, award of contract and monitoring of the project.	Construction of the seed secondary school at Railway seed secondary school	Construction of the seed secondary school at Railway seed secondary school	
281501 Environment Impact Assessment for Capital Works	10,000	1,000	10 %	1,000
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	475,000	0	0 %	0
312102 Residential Buildings	200,000	0	0 %	0
312203 Furniture & Fixtures	33,502	0	0 %	0
312213 ICT Equipment	50,000	0	0 %	0
312214 Laboratory and Research Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	823,502	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	823,502	1,000	0 %	1,000

Reasons for over/under performance: Under performance because of presidential directives to wait for declaration

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

N/A				
Non Standard Outputs:	Quality Education achieved Disbursement of the grant to Lira School of Nursing and Midwifery and Canon Lawrence PTC	Quality Education achieved Disbursement of the grant to Lira School of Nursing and Midwifery and Canon Lawrence PTC	Quality Education achieved Disbursement of the grant to Lira School of Nursing and Midwifery and Canon Lawrence PTC	Quality Education achieved Disbursement of the grant to Lira School of Nursing and Midwifery and Canon Lawrence PTC
263367 Sector Conditional Grant (Non-Wage)	793,778	246,593	31 %	246,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793,778	246,593	31 %	246,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793,778	246,593	31 %	246,593

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

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

N/A				
Non Standard Outputs:	Quality Education is achieved; School inspection, support supervision and monitoring carried out	Quality Education is achieved; School inspection, support supervision and monitoring carried out	Quality Education is achieved; School inspection, support supervision and monitoring carried out	Quality Education is achieved; School inspection, support supervision and monitoring carried out
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,492	2,923	65 %	2,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,492	2,923	14 %	2,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,492	2,923	14 %	2,923
Reasons for over/under performance: Performance is as planned				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Quality Education is achieved; School inspection, support supervision and monitoring carried out		Quality Education is achieved; School inspection, support supervision and monitoring carried out	
227001 Travel inland	21,030	2,825	13 %	2,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,030	2,825	13 %	2,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,030	2,825	13 %	2,825
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Quality Education achieved Participating in co curricular activities	Quality Education achieved Participating in co curricular activities	Quality Education achieved Participating in co curricular activities	Quality Education achieved Participating in co curricular activities
227001 Travel inland	20,000	4,167	21 %	4,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,167	21 %	4,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,167	21 %	4,167
Reasons for over/under performance: Performance is as planned				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Improvement in service delivery SMC, PTA, Headteachers, Deputy Headteachers, Teachers and pupil council capacity is built	Improvement in service delivery SMC, PTA, Headteachers, Deputy Headteachers, Teachers and pupil council capacity is built	Improvement in service delivery SMC, PTA, Headteachers, Deputy Headteachers, Teachers and pupil council capacity is built	Improvement in service delivery SMC, PTA, Headteachers, Deputy Headteachers, Teachers and pupil council capacity is built

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213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221002 Workshops and Seminars	20,000	6,800	34 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,800	23 %	6,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,800	23 %	6,800

Reasons for over/under performance: Performance is as planned

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Quality Education achieved Timely payment of Salaries of teachers, Schools are monitored and inspected	Quality Education achieved Timely payment of Salaries of teachers, Schools are monitored and inspected	Quality Education achieved Timely payment of Salaries of teachers, Schools are monitored and inspected	Quality Education achieved Timely payment of Salaries of teachers, Schools are monitored and inspected
211101 General Staff Salaries	6,341,808	1,585,452	25 %	1,585,452
211103 Allowances (Incl. Casuals, Temporary)	24,000	9,640	40 %	9,640
221011 Printing, Stationery, Photocopying and Binding	2,070	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	6,341,808	1,585,452	25 %	1,585,452
Non Wage Rect:	32,070	9,640	30 %	9,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373,878	1,595,092	25 %	1,595,092

Reasons for over/under performance: Under performance is due to inadequacy to pay september salaries for primary and secondary teachers

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Improvement of service delivery points Procurement of 3 Motorcycle and Laptop	Improvement of service delivery points Procurement of 3 Motorcycle and Laptop	Improvement of service delivery points Procurement of 3 Motorcycle and Laptop	Improvement of service delivery points Procurement of 3 Motorcycle and Laptop
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	3,828	1,276	33 %	1,276
312201 Transport Equipment	52,721	1,560	3 %	1,560

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312211 Office Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,549	2,836	3 %	2,836
External Financing:	0	0	0 %	0
Total:	86,549	2,836	3 %	2,836

Reasons for over/under performance: Under performance due to delays in procurement process

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

No. of SNE facilities operational	(3) Ngetta Girls, Ojwina PS, and Nancy PS	()	(3)Ngetta Girls, Ojwina PS, and Nancy PS	()
No. of children accessing SNE facilities	(1000) Ngetta Girls, Ojwina PS, and Nancy PS	()	(1000)Ngetta Girls, Ojwina PS, and Nancy PS	()
Non Standard Outputs:	Quality Education is achieved Disbursement of Subvention grant to special needs schools		Quality Education is achieved Disbursement of Subvention grant to special needs schools	

211103 Allowances (Incl. Casuals, Temporary)	18,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,292	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,292	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,341,808</i>	<i>1,585,452</i>	<i>25 %</i>	<i>1,585,452</i>
<i>Non-Wage Reccurent:</i>	<i>3,051,314</i>	<i>954,820</i>	<i>31 %</i>	<i>954,820</i>
<i>GoU Dev:</i>	<i>1,080,051</i>	<i>3,836</i>	<i>0 %</i>	<i>3,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,473,174</i>	<i>2,544,109</i>	<i>24.3 %</i>	<i>2,544,109</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment in good working condition (Repair of grader, pedestrian roller, pick up, wheel loader,)Procurement of service providers, inspection of equipment, confirmation of repaired equipment	Grader in functional state, tractor in operation		Equipment in good working condition (Repair of grader, pedestrian roller, pick up, wheel loader,)Procurement of service providers, inspection of equipment, confirmation of repaired equipment	Grader in functional state, tractor in operation
228002 Maintenance - Vehicles	16,250	2,570	16 %		2,570
228003 Maintenance – Machinery, Equipment & Furniture	48,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	2,570	4 %		2,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	2,570	4 %		2,570
Reasons for over/under performance: Procurement of service provider in progress but delaying supply of materials for road works.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Technical training reports on engineering software, structural design, road design, etc. Asset mgt, health and safety produced	CPD of UIPE conducted, 3 persons attended		Technical training reports on engineering software, structural design, road design, etc. Asset mgt, health and safety produced Application for training, arrange for the sessions, pay training fees,	CPD of UIPE conducted, 3 persons attended
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,048	80 %		8,048
221003 Staff Training	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	8,048	40 %		8,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	8,048	40 %		8,048

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Training sessions on roads design software rescheduled.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 Minute of CRC field monitoring, 4 Minutes of ExCom field monitoring, 4 reports of TPC monitoring, 4 Quarterly URF report delivered, 2 Audit exit meetings held, 4 BFP meetings, 2 MoWT seminars (workshop reports produced), UIPE seminars, 4 CPD workshops reports produced, 3 Monthly technical monitoring of projects (Reports produced), Audit monitoring	Roads proposed for improvement monitored by Excom, General Purpose Committee, Internal Auditors, District Roads Committee, salaries paid, staffs working and happy		1 Minute of CRC field monitoring, 1 Minutes of ExCom field monitoring, 1 reports of TPC monitoring, 1 Quarterly URF report delivered, 1 Audit exit meetings held, 1 BFP meetings, 1 MoWT seminars (workshop reports produced), UIPE seminars, 1 CPD workshops reports produced, 1 Monthly technical monitoring of projects (Reports produced), Audit monitoring	Roads proposed for improvement monitored by Excom, General Purpose Committee, Internal Auditors, District Roads Committee, salaries paid, staffs working and happy
211101 General Staff Salaries	241,135	60,284	25 %		60,284
211103 Allowances (Incl. Casuals, Temporary)	112,000	11,523	10 %		11,523
Wage Rect:	241,135	60,284	25 %		60,284
Non Wage Rect:	112,000	11,523	10 %		11,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	353,135	71,806	20 %		71,806

Reasons for over/under performance: No official vehicle for departmental supervision and monitoring.

Lower Local Services

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

Length in Km. of urban roads upgraded to bitumen standard	(3.346) Service providers procured, supervision of construction report produced, monitoring reports produced, 3.646 km of urban roads upgraded to bitumen standard, 1 Coronation Park beautified, 1 children's Park beautified	()	(3.346)Service providers procured, supervision of construction report produced, monitoring reports produced, 3.646 km of urban roads upgraded to bitumen standard, 1 Coronation Park beautified, 1 children's Park beautified	()
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Non Standard Outputs:

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263201 LG Conditional grants (Capital)	12,712,361	0	0 %	0
263206 Other Capital grants	12,060,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,732,361	0	0 %	0
External Financing:	12,040,000	0	0 %	0
Total:	24,772,361	0	0 %	0
Reasons for over/under performance:				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(10) 10 km in the CBD maintained by use of road gangs	() 3 km of Paved roads maintained by road gangs	(2.5)2.5 km in the CBD maintained by use of road gangs	(3)3 km of Paved roads maintained by road gangs
Length in Km of Urban paved roads periodically maintained	(2.5) Patched and motorable road clearing site, Roads patched,	() Nil	(1)Patched and motorable road clearing site, Roads patched,	()Nil
Non Standard Outputs:	Nil			Nil
263106 Other Current grants	200,000	43,373	22 %	43,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	43,373	22 %	43,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	43,373	22 %	43,373
Reasons for over/under performance: Delayed procurement of service providers				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(77) 77 km of unpaved roads maintained routinely	() 21 km of unpaved roads maintained by road gangs	(19.25)19.5 km of unpaved roads maintained routinely	(21)21 km of unpaved roads maintained by road gangs
Length in Km of Urban unpaved roads periodically maintained	(55) 55km of unpaved roads maintained periodically	() Nil	(13.75)13.5 km of unpaved roads maintained periodically	()Nil
Non Standard Outputs:	Nil			Nil
263106 Other Current grants	173,000	14,170	8 %	14,170
263367 Sector Conditional Grant (Non-Wage)	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	14,170	2 %	14,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,000	14,170	2 %	14,170
Reasons for over/under performance: Delayed procurement process				
Total For Roads and Engineering : Wage Rect:	241,135	60,284	25 %	60,284
Non-Wage Reccurent:	1,070,000	79,684	7 %	79,684

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<i>GoU Dev:</i>	<i>12,732,361</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>12,040,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,083,496</i>	<i>139,967</i>	<i>0.5 %</i>	<i>139,967</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of Salary for 4 staffs. Environment officer, Physical Planner, Surveyor and Land supervisor. and payment of wages for 20 contract workers at Aler Compost Plan. Awareness Creation and sensitization 1,000 individuals on wetlands laws, policies and regulations in Lira East and West Division, Demarcation and Restoration of wetlands Payment of Allowance, Transport and Housing Environmental Screening and conducting Environment and Social Impact Assessment Titling and surveying of Council Land including Physical Development Planning of newly annexed areas. 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	Attended 3 training workshop on bio-gas and solid waste management project produced 3 reports, weeding and maintenance of 2,000 trees, subscription and airtime for implementation of activities in Physical planning, surveying and environment and produced 3 reports. Payment of 4 permanent staffs salary		Payment of Salary for 4 staffs. and payment of wages for 20 contract workers at Aler Compost Plan. Awareness Creation and sensitization 1,000 individuals on wetlands laws, policies and regulations in Lira East and West Division, Demarcation and Restoration of wetlands Payment of Allowance, Environmental Screening and conducting Environment and Social Impact Assessment, Titling and surveying of Council Land including Physical Development Planning of newly annexed areas.	Attended 3 training workshop on bio-gas and solid waste management project produced 3 reports, weeding and maintenance of 2,000 trees, subscription and airtime for implementation of activities in Physical planning, surveying and environment and produced 3 reports. Payment of 4 permanent staffs salary Screeded all projects under Uganda road fund, education and health and 1 report produced before presentation to TPC for Approval.
211101 General Staff Salaries	799,200	199,800	25 %		199,800
211103 Allowances (Incl. Casuals, Temporary)	40,000	7,800	20 %		7,800

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227001 Travel inland	20,000	3,360	17 %	3,360
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %	0
Wage Rect:	799,200	199,800	25 %	199,800
Non Wage Rect:	95,000	11,160	12 %	11,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894,200	210,960	24 %	210,960
Reasons for over/under performance: insufficient allocation of local revenue. no promotion and recruitment of staffs leading to under utilization wage.				
Output : 098302 Tourism Development				
N/A				
Non Standard Outputs:				
<div> <div>4 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 4 reports produced</div> <div>1 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 1 reports produced</div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(2000) Provision of 2000 trees Planted, flowers, grassing, protective basket and black soil procured	() A total 2,000 trees were maintained through weeding and trimming.	(500)Provision of 500 trees Planted, flowers, grassing, protective basket and black soil procured	(2000)A total 2,000 trees were maintained through weeding and trimming.
Number of people (Men and Women) participating in tree planting days	(200) Trained 100 male, 100 female number participating in tree planting including youth, vulnerable groups and persons with disability	(10) 10 persons were involved in maintenance in lira city west and east, specifically road median, road verges, open space eg mayors garden and 5 round about cleaned and maintained. etc.	(200)Trained 100 male, 100 female number participating in tree planting including youth, vulnerable groups and persons with disability	(10)10 persons were involved in maintenance in lira city west and east, specifically road median, road verges, open space eg mayors garden and 5 round about cleaned and maintained. etc.

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Non Standard Outputs:	3 Roundabouts Beautified in the city, each at 5m(Planting trees, flowers, grassing, protective baskets and black soil), including Rhino statute	5 round about beautified and maintained	1 Roundabouts Beautified in the city, each at 5m(Planting trees, flowers, grassing, protective baskets and black soil), including Rhino statute	5 round about beautified and maintained
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
224006 Agricultural Supplies	15,000	1,000	7 %	1,000
225001 Consultancy Services- Short term	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	15,000	1,000	7 %	1,000
External Financing:	0	0	0 %	0
Total:	35,000	1,000	3 %	1,000
Reasons for over/under performance:	Limited allocation of local revenue hampering greening and beautification of the City Stray animals still exist though few, hence destroying some trees bad weather affected some trees.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) establishment and energy serving completed techniques Establishing nursery bed in Lira City Council Travel Abroad for capacity building in waste management, Climate change and disaster reduction, energy saving, training of community on agro forestry establishment and energy saving techniques	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(2000) 2000 community members both men and women trained in forestry planting and management	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0

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221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	This activity was not implemented because no funds was available. Covid 19 affected budget allocation			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) periodic monitoring and inspection of Environmental and Social compliance on 9 Usmid and 385 Km URF roads3000 building,70 industries, 75 petrol stations and community. including private development and public investments conducted; made announcement and mobilization of stakeholders conducted	(5) 5 monthly monitoring and inspection reports in place regarding, buildings, road works, petrol stations and industries, wetlands in lira City	(6)periodic monitoring and inspection of Environmental and Social compliance on 9 Usmid and 385 Km URF roads3000 building,70 industries, 75 petrol stations and community. including private development and public investments conducted; made announcement and mobilization of stakeholders conducted	(5)5 monthly monitoring and inspection reports in place regarding, buildings, road works, petrol stations and industries, wetlands in lira City
Non Standard Outputs:	Issuance of improvement notices, enforcement notices and restoration order and permits	issued 12 improvement notices to defaulters and encroachments on wetlands.	Issuance of improvement notices, enforcement notices and restoration order and permits	issued 12 improvement notices to defaulters and encroachments on wetlands.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	People continue to encroach on wetlands due to limited enforcement as a result of few enforcement officer. people are defiant and want to be forced to do the right thing illegal development done on weekends and holidays			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) Trained of 100 water shed management committee Restored 4 watershed zones	(23) Appointed 13 City Environment and Natural resources Committee. Held 10 Community meeting and sensitization on wetlands	(25)Trained of 25 water shed management committee Restored 1 watershed zones	(23)Appointed 13 City Environment and Natural resources Committee. Held 10 Community meeting and sensitization on wetlands

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Non Standard Outputs:	Trained 100 Community members mobilized, trained and sensitized Community mobilization, training and sensitization	Appointed 13 City Environment and Natural resources Committee. Held 10 Community meeting and sensitization on wetlands	Trained 25 Community members mobilized, trained and sensitized Community mobilization, training and sensitization	Appointed 13 City Environment and Natural resources Committee. Held 10 Community meeting and sensitization on wetlands
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Community members complain of lack of alternative income generating activities and source of livelihood apart from wetlands. No allocation of local revenue.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Development of wetland action plans and , State of environment report, Environment, Health and Safety, guidelines, regulations and disseminate in all the 2 City Divisions; Demarcated 5 km of wetlands in Lira City Council, Conducted 8 Compliance enforcement and restoration of wetlands, issued 20 improvement notices, restoration orders	(2) Still in the process of development of 2 wetland action plans for Lira City East and West	(1)Development of wetland action plans and , State of environment report, Environment, Health and Safety, guidelines, regulations and disseminate in all the 2 City Divisions; Demarcated 5 km of wetlands in Lira City Council, Conducted 8 Compliance enforcement and restoration of wetlands, issued 20 improvement notices, restoration orders	(2)Still in the process of development of 2 wetland action plans for Lira City East and West
Area (Ha) of Wetlands demarcated and restored	(55) kilometers of wetlands demarcated, using GPS to pick coordinates and Geo-referenced using GIS systems.	(10) 10 kilometre of wetlands demarcated	(15)kilometers of wetlands demarcated, using GPS to pick coordinates and Geo-referenced using GIS systems.	(10)10 kilometre of wetlands demarcated
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Limited allocation funds under natural resource for implementation of wetlands demarcation since there is no grant from central Government and only rely on Local Revenue which is lacking.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(150) Trained trainers in climate change and disaster risk management, preparedness and response, inspection and monitoring Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas; training on garbage/waste management conducted, training of trainers in climate change and disaster risk management	(0) N/A	(50) Trained trainers in climate change and disaster risk management, preparedness and response, inspection and monitoring Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas; training on garbage/waste management conducted, training of trainers in climate change and disaster risk management	(0) N/A
Non Standard Outputs:	Stakeholder Environmental training and sensitization on solid waste social health and safety and environmental pollution conducted; Capacity building and exchange visits/bench marking on waste management and handling conducted	N/A	Stakeholder Environmental training and sensitization on solid waste social health and safety and environmental pollution conducted; Capacity building and exchange visits/bench marking on waste management and handling conducted	N/A
221001 Advertising and Public Relations	2,000	0	0 %	0
221017 Subscriptions	3,000	1,500	50 %	1,500
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	4,000	1,500	38 %	1,500
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: No training done due to lack of funds.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(145) 145(70) (75) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored () (75) Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	(4) Monitored 2 industries and 2 petrol stations		(40)145(70) (75) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored () (75) Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	(4)Monitored 2 industries and 2 petrol stations
Non Standard Outputs:	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	N/A		Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221002 Workshops and Seminars	10,000	495	5 %		495
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	19,000	495	3 %		495
External Financing:	0	0	0 %		0
Total:	29,000	495	2 %		495
Reasons for over/under performance:	N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) disputes settled in all divisions	(4) 4 complaints were handled under USMID AF concerning project affected people		(5)in all divisions	(4)4 complaints were handled under USMID AF concerning project affected people
Non Standard Outputs:	Area Action plan of Anai, Barapwo and Amuca Parishes developed	2 area action plan of Anai and Iwal in progress		Area Action plan ofAnai, Barapwo and Amuca Parishes developed	2 area action plan of Anai and Iwal in progress
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds to plan for expanded boundary of the City.					
Output : 098311 Infrastructure Planning					
N/A					
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, procured RTK for surveying development of area service map and route chart for waste management	N/A		repair and maintenance of garbage trucks, maintenance of green and open spaces, stone pitching of drainage, greening and beautification, Disaster Risk Reduction and Management done Procurement of PPEs, procured RTK for surveying development of area service map and route chart for waste management	N/A
227001 Travel inland	20,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	ESMP Screened, Developed and Trained, Capacity Building and Participated in workshops together with travel inland, waste management sensitization and training conducted	1 Report for screened projects under under Uganda road funds		ESMP Screened, Developed and Trained, Capacity Building and Participated in workshops together with travel inland, waste management sensitization and training conducted	1 Report for screened projects under under Uganda road funds
213001 Medical expenses (To employees)	2,500	0	0 %		0
221003 Staff Training	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

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224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>799,200</i>	<i>199,800</i>	<i>25 %</i>	<i>199,800</i>
<i>Non-Wage Reccurent:</i>	<i>200,000</i>	<i>11,160</i>	<i>6 %</i>	<i>11,160</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>2,995</i>	<i>5 %</i>	<i>2,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,062,200</i>	<i>213,955</i>	<i>20.1 %</i>	<i>213,955</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	2 Book week festival organized, library materials received and entered into computer; library materials shelved; 4 committee of library met; information of library materials received	Library materials received and entered into computer; library materials shelved; information of library materials received		1 Book week festival organized, library materials received and entered into computer; library materials shelved; 1 committee of library met; information of library materials received	Library materials received and entered into computer; library materials shelved; information of library materials received
221002 Workshops and Seminars	1,808	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221011 Printing, Stationery, Photocopying and Binding	975	380	39 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,243	745	18 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,243	745	18 %		745
Reasons for over/under performance: The source of the funding was inadequate rendering the out put to be less than expected.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Reports produced quarterly for monitoring projects; 70 groups of YLP, UWEP, PWDs and Elderly identified, prepared and formed; 10 CD workers facilitated in their works; Staff appraisal made; YLP and UWEP recoveries made	1 Reports produced quarterly for monitoring projects; 48 groups of YLP, UWEP, PWDs and Elderly identified, prepared and formed; 10 CD workers facilitated in their works; Staff appraisal made; YLP and UWEP recoveries made		1 Reports produced quarterly for monitoring projects; 17 groups of YLP, UWEP, PWDs and Elderly identified, prepared and formed; 10 CD workers facilitated in their works; Staff appraisal made; YLP and UWEP recoveries made	1 Reports produced quarterly for monitoring projects; 48 groups of YLP, UWEP, PWDs and Elderly identified, prepared and formed; 10 CD workers facilitated in their works; Staff appraisal made; YLP and UWEP recoveries made
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	14,000	0	0 %		0

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221009 Welfare and Entertainment	1,000	94	9 %	94
221011 Printing, Stationery, Photocopying and Binding	4,400	0	0 %	0
227001 Travel inland	6,874	1,157	17 %	1,157
227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	1,200
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,874	2,357	12 %	2,357
Gou Dev:	15,000	94	1 %	94
External Financing:	0	0	0 %	0
Total:	33,874	2,451	7 %	2,451
Reasons for over/under performance:	Covid-19 surge distort the plan for the quarter. The result though exceeded the plan, we could do more than that.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(120) Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	(26) Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	(30)Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	(26)Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs
Non Standard Outputs:	Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	rimaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning program	Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	rimaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning program
227001 Travel inland	6,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	0	0 %	0
Reasons for over/under performance:	The city coverage has extended so much making the fund so inadequate to implement FAL activities.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News Papers procured	News Papers procured	News Papers procured	
211103 Allowances (Incl. Casuals, Temporary)	1,808	452	25 %	452
221007 Books, Periodicals & Newspapers	1,460	3	0 %	3

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221011 Printing, Stationery, Photocopying and Binding	975	244	25 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	699	16 %	699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,243	699	16 %	699
Reasons for over/under performance:	Only two newspapers (New vision and daily Monitor) were in position of being purchased in the quarter. The rest were left out due to inadequate funding and its release.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming for HoDs done; Awareness and advocacy on gender rights and obligations done; Gender equality, equity and empowerment made; Community engagement on gender analysis and mind set change. Mainstreaming gender with the Local constructors done.	Gender mainstreaming for HoDs done; Awareness and advocacy on gender rights and obligations done; Gender equality, equity and empowerment made; Community engagement on gender analysis and mind set change. Mainstreaming gender with the Local constructors done.	Gender mainstreaming for HoDs done; Awareness and advocacy on gender rights and obligations done; Gender equality, equity and empowerment made; Community engagement on gender analysis and mind set change. Mainstreaming gender with the Local constructors done.	Gender mainstreaming for HoDs done; Awareness and advocacy on gender rights and obligations done; Gender equality, equity and empowerment made; Community engagement on gender analysis and mind set change. Mainstreaming gender with the Local constructors done.
221002 Workshops and Seminars	8,800	0	0 %	0
221009 Welfare and Entertainment	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	8,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	3,000	23 %	3,000
Reasons for over/under performance:	The demand was so high which calls for more strategies to handle the many target population and for the different programs that are coming in the city.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) 40 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;	(5) 10 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;	(10)10 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;	(10)10 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;

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Non Standard Outputs:	40 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;	Two juvenile cases received and handled; support to Ngetta Babies home with food staff done; two family and children cases for welfare received and handled; Care centers monitored; one quarterly report produced;	10 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; DAC day celebrated; Child Labour day on the 12th June done; Care centers monitored; 4 quarterly reports produced;	Two juvenile cases received and handled; support to Ngetta Babies home with food staff done; two family and children cases for welfare received and handled; Care centers monitored; one quarterly report produced;
211103 Allowances (Incl. Casuals, Temporary)	1,900	475	25 %	475
227001 Travel inland	2,000	150	7 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	625	16 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	625	16 %	625
Reasons for over/under performance:	The operation of the probation services are yet limited in the city. Only a few cases have been registered.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(40) 4 Youth Council meetings held; 75 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF funds.	(5) One Youth Council meetings held; 5 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF fund	(10)1 Youth Council meetings held; 25 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF funds.	() One Youth Council meetings held; 5 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF fund
Non Standard Outputs:	4 Youth Council meetings held; 75 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and reunionized with their families and some are supported with PRF funds	One Youth Council meetings held; 5 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF fund	1 Youth Council meetings held; 25 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF funds.	One Youth Council meetings held; 5 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counseled and unionized with their families and some are supported with PRF fund
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance: Operation fund not released to effectively monitor the whole projects of YLP.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 Disability Council meetings held; 30 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counselled and reunionized with their families and some are supported with PRF fund	(2) One Disability Council and one Elderly council meetings held; 22 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counseled and re unionized with their families and some are supported with PRF fund	(1) 1 Disability Council meetings held; 8 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counselled and reunionized with their families and some are supported with PRF fund	(0) One Disability Council and one Elderly council meetings held; 22 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counseled and re unionized with their families and some are supported with PRF fund
Non Standard Outputs:	4 Disability Council meetings held; 30 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counselled and reunionized with their families and some are supported with PRF fund Supporting	One Disability Council and one Elderly council meetings held; 22 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counseled and re unionized with their families and some are supported with PRF fund	1 Disability Council meetings held; 8 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counselled and reunionized with their families and some are supported with PRF fund	One Disability Council and one Elderly council meetings held; 22 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Ghetto youth with disability identifies, counseled and re unionized with their families and some are supported with PRF fund
211103 Allowances (Incl. Casuals, Temporary)	2,475	1,107	45 %	1,107
282101 Donations	9,325	2,000	21 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	3,107	26 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	3,107	26 %	3,107
Reasons for over/under performance: The planned out put were realized as scheduled.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Workplaces inspected, and registered for compliance; Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance of OSH and covid-19, Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance; Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance of OSH and covid-19, Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	The release was as per the plan and the implementation was effectively handled as per the plan.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Workplaces inspected, and registered for compliance; Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance, OSH and covid-19 SOPs, Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance; Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted	Workplaces inspected, and registered for compliance, OSH and covid-19 SOPs, Community engagement for conflict solving; grievances, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters prosecuted
221002 Workshops and Seminars	9,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	0	0 %	0

Reasons for over/under performance: The implementation was effective as per the original plan.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Women Council meetings held; 56 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counseled and reunionized with their families and some are supported with PRF funds.	() One Women Council meetings held; 56 UWEP groups monitored; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF fun	()	()One Women Council meetings held; 56 UWEP groups monitored; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF fun
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Non Standard Outputs:	4 Women Council meetings held; 56 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counseled and reunionized with their families and some are supported with PRF funds	One Women Council meetings held; 56 UWEP groups monitored; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF fun	1 Women Council meetings held; 25 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counseled and reunionized with their families and some are supported with PRF funds.	One Women Council meetings held; 56 UWEP groups monitored; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF fun
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211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900

Reasons for over/under performance: The council effectively implemented their sitting as per schedule and hosted the woman MP of the City Hon. Dr. Ruth Aceng Otero

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff identified for short course training on Occupational Safety and Health Inspection .He shall be trained to boost the department with skills of safety and health	Staff identified for short course training on Occupational Safety and Health Inspection .He shall be trained to boost the department with skills of safety and health	Staff identified for short course training on Occupational Safety and Health Inspection .He shall be trained to boost the department with skills of safety and health	Staff identified for short course training on Occupational Safety and Health Inspection .He shall be trained to boost the department with skills of safety and health

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221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Not yet done due to none operation of the institute and the release of the training fund.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased; Referral for Rehabilitative services done	Vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased; Referral for Rehabilitative services done	vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased; Referral for Rehabilitative services done	Vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased; Referral for Rehabilitative services done
221008 Computer supplies and Information Technology (IT)	1,667	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	500	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	500	14 %	500

Reasons for over/under performance: Not yet implemented due to inadequate funding till second quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries, travels, housing and night allowances paid; 70 Community groups identified prepared and formed; CBOs empowered registered and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced; YLP and UWEP recoveries made; All fund advances accounted for; Staff appraised and rewarded; government policies implemented	Staff salaries, travels, housing and night allowances paid; 70 Community groups identified prepared and formed; CBOs empowered registered and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced; YLP and UWEP recoveries made; All fund advances accounted for; Staff appraised and rewarded; government policies implemented, staff capacities built, community informed and empowered for active role in development.		Staff salaries, travels, housing and night allowances paid; 70 Community groups identified prepared and formed; CBOs empowered registered and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced; YLP and UWEP recoveries made; All fund advances accounted for; Staff appraised and rewarded; government policies implemented	Staff salaries, travels, housing and night allowances paid; 70 Community groups identified prepared and formed; CBOs empowered registered and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced; YLP and UWEP recoveries made; All fund advances accounted for; Staff appraised and rewarded; government policies implemented, staff capacities built, community informed and empowered for active role in development.
211101 General Staff Salaries	135,559	33,890	25 %		33,890
211103 Allowances (Incl. Casuals, Temporary)	26,868	6,252	23 %		6,252
221002 Workshops and Seminars	9,400	4,600	49 %		4,600
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	135,559	33,890	25 %		33,890
Non Wage Rect:	30,468	7,152	23 %		7,152
Gou Dev:	9,400	4,600	49 %		4,600
External Financing:	0	0	0 %		0
Total:	175,427	45,642	26 %		45,642

Reasons for over/under performance: The operational funds from Local Revenue was not released and no much work in line to that effect was effected except staff housing allowances.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:	70 Community groups identified prepared , formed and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced;.	N/A		70 Community groups identified prepared , formed and monitored; Department Assets repaired and safeguarded; Quarterly reports, annual plans and budgets produced;.	
263206 Other Capital grants	8,400	2,300	27 %		2,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	2,300	27 %	2,300
External Financing:	0	0	0 %	0
Total:	8,400	2,300	27 %	2,300
Reasons for over/under performance:		Release was effective for the planned output.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,559</i>	<i>33,890</i>	<i>25 %</i>	<i>33,890</i>
<i>Non-Wage Reccurent:</i>	<i>99,035</i>	<i>20,284</i>	<i>20 %</i>	<i>20,284</i>
<i>GoU Dev:</i>	<i>55,400</i>	<i>6,994</i>	<i>13 %</i>	<i>6,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,994</i>	<i>61,168</i>	<i>21.1 %</i>	<i>61,168</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 TPC meeting held and Minutes recorded. BFP prepared and submitted to MoFPED. Workshop reports produced and disseminated, Staffed mentored on Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental staff appraised and reports produced, City Profile updated and discussed in TPC	3 TPC meeting held and Minutes recorded. BFP prepared and submitted to MoFPED. Workshop reports produced and disseminated, Staffed mentored on Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental staff appraised and reports produced, City Profile updated and discussed in TPC		3 TPC meeting held and Minutes recorded. BFP prepared and submitted to MoFPED. Workshop reports produced and disseminated, Staffed mentored on Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental staff appraised and reports produced, City Profile updated and discussed in TPC	3 TPC meeting held and Minutes recorded. BFP prepared and submitted to MoFPED. Workshop reports produced and disseminated, Staffed mentored on Guidelines, circulars and policies produced and communicated to LLGs and citizens, Departmental staff appraised and reports produced, City Profile updated and discussed in TPC
211101 General Staff Salaries	202,000	50,500	25 %		50,500
211103 Allowances (Incl. Casuals, Temporary)	20,000	1,500	8 %		1,500
213001 Medical expenses (To employees)	5,000	0	0 %		0
221002 Workshops and Seminars	20,000	4,547	23 %		4,547
221003 Staff Training	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		5,000
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20 %		1,000
Wage Rect:	202,000	50,500	25 %		50,500
Non Wage Rect:	80,000	7,047	9 %		7,047
Gou Dev:	5,001	5,000	100 %		5,000
External Financing:	0	0	0 %		0
Total:	287,001	62,547	22 %		62,547
Reasons for over/under performance:	None.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(10) 10 recruitment planning, advertising, interviews, appointment and deployment at city Headquarters 4, City East Division 3, City West Division 3	(0) Planned to recruit 10 more staff but awaits City structures which is still under development by Ministry of Public Service and approval by Parliament of Uganda.	(0)	(10)Planned to recruit 10 more staff but awaits City structures which is still under development by Ministry of Public Service and approval by Parliament of Uganda.
No of Minutes of TPC meetings	(36) 36TPC meetings Organized and minutes recorded; follow up on action points Headquarters conducted; 12 City East 12 and City West 12	(9) 9 TPC meetings Organized and minutes recorded; follow up on action points Headquarters conducted; 3 City East and City West 3 and 3 Main City Council totaling to 9 minutes.	(9)9 TPC meetings Organized and minutes recorded; follow up on action points Headquarters conducted; 3 City East and City West 3	(9)9 TPC meetings Organized and minutes recorded; follow up on action points Headquarters conducted; 3 City East and City West 3 and 3 Main City Council totaling to 9 minutes.
Non Standard Outputs:	Annual workplan and Budget produced, submitted and approved on time, communicating guidelines, circulars and policies to LLGs to provide feedback to the citizens produced and disseminated	Budget Consultative meetings conducted at Parish/wards and Division, communicated guidelines, circulars and policies to LLGs and provided feedback to the citizens.	Annual workplan and Budget produced, submitted and approved on time, communicating guidelines, circulars and policies to LLGs to provide feedback to the citizens produced and disseminated	Budget Consultative meetings conducted at Parish/wards and Division, communicated guidelines, circulars and policies to LLGs and provided feedback to the citizens.
221003 Staff Training	8,000	2,125	27 %	2,125
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,750	19 %	3,750
Gou Dev:	10,000	2,125	21 %	2,125
External Financing:	0	0	0 %	0
Total:	30,000	5,875	20 %	5,875
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and analysed; City Annual Statistical Abstract produced and disseminated	Data collected and analyzed; City Annual Statistical Abstract updated, produced and disseminated, City Profile developed and updated.	Data collected and analysed; City Annual Statistical Abstract produced and disseminated, City Profile developed and updated	Data collected and analyzed; City Annual Statistical Abstract updated, produced and disseminated, City Profile developed and updated.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	13,000	2,500	19 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,500	13 %	2,500
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	2,500	10 %	2,500

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Updated City Profiles, analysed data displayed	City Profiles updated, analyzed, data displayed for dissemination to community and other stakeholders.	Updated City Profiles, analysed data displayed	City Profiles updated, analyzed, data displayed for dissemination to community and other stakeholders.
225001 Consultancy Services- Short term	5,000	1,250	25 %	1,250
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: N/A

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project appraisal reports for the current year (2022/23)	26 Files of UWEP Projects appraised and submitted to Ministry of Gender Labor and Social Development for funding.	Project appraisal reports for the current year (2022/23)	26 Files of UWEP Projects appraised and submitted to Ministry of Gender Labor and Social Development for funding.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
227001 Travel inland	5,000	4,525	91 %	4,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	4,525	45 %	4,525
External Financing:	0	0	0 %	0
Total:	20,000	4,525	23 %	4,525

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Mid-term review report produced, Short professional courses in data analysis for Planner attended and reports produced, 5 year development plan for East and West Division completed	Mid-term review report produced, Short professional courses in data analysis for Planners attended and reports produced, 5 year development plan for East and West Division completed.	Mid-term review report produced, Short professional courses in data analysis for Planner attended and reports produced, 5 year development plan for East and West Division completed	Mid-term review report produced, Short professional courses in data analysis for Planners attended and reports produced, 5 year development plan for East and West Division completed.
221002 Workshops and Seminars	10,000	4,000	40 %	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	3,000
225001 Consultancy Services- Short term	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	20,000	7,000	35 %	7,000
External Financing:	0	0	0 %	0
Total:	30,000	7,000	23 %	7,000
Reasons for over/under performance:	N/A			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Community Information System established up to parish level, Statistical Software developed and licenses updated, Sector MIS (HMIS, EMIS, etc.) maintained and updated with data, City Website updated , Asset register produced	Community Information System established up to parish level, Statistical Software developed and licenses updated, Sector MIS (HMIS, EMIS, CSWMSIS etc.) maintained and updated with data, City Website updated and fully functional (https://liracitycouncil.go.ug), Asset register updated and produced.	Community Information System established up to parish level, Statistical Software developed and licenses updated, Sector MIS (HMIS, EMIS, CSWMSIS etc.) maintained and updated with data, City Website updated , Asset register produced	Community Information System established up to parish level, Statistical Software developed and licenses updated, Sector MIS (HMIS, EMIS, CSWMSIS etc.) maintained and updated with data, City Website updated and fully functional (https://liracitycouncil.go.ug), Asset register updated and produced.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221002 Workshops and Seminars	10,000	0	0 %	0
222003 Information and communications technology (ICT)	10,000	7,920	79 %	7,920
227001 Travel inland	5,000	1,223	24 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,473	12 %	2,473
Gou Dev:	10,000	7,920	79 %	7,920
External Financing:	0	0	0 %	0
Total:	30,000	10,393	35 %	10,393
Reasons for over/under performance:	N/A			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Budgeting and Planning Workshop (Budget Conference) conducted and report produced, Wish list generated from 235 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five CDP monitored and evaluated. Training report in data analysis produced	Budgeting and Planning Workshop (Budget Conference) conducted at Division level and report produced, Wish list generated from 235 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five CDP monitored and evaluated. Training report in data analysis produced		Budgeting and Planning Workshop (Budget Conference) conducted and report produced, Wish list generated from 235 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five CDP monitored and evaluated. Training report in data analysis produced	Budgeting and Planning Workshop (Budget Conference) conducted at Division level and report produced, Wish list generated from 235 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five CDP monitored and evaluated. Training report in data analysis produced
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
213001 Medical expenses (To employees)	6,000	0	0 %		0
221002 Workshops and Seminars	30,000	0	0 %		0
222003 Information and communications technology (ICT)	7,000	0	0 %		0
225001 Consultancy Services- Short term	15,189	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,189	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,189	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced	1 Quarterly monitoring conducted and reports produced, key findings discussed in TPC meeting. 1 M&E activity report produced and shared in TPC meeting.		1 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced	1 Quarterly monitoring conducted and reports produced, key findings discussed in TPC meeting, monitoring and evaluation reports produced.
221017 Subscriptions	4,999	0	0 %		0
227001 Travel inland	20,000	0	0 %		0

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227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	9,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,999	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>202,000</i>	<i>50,500</i>	<i>25 %</i>	<i>50,500</i>
<i>Non-Wage Reccurent:</i>	<i>278,189</i>	<i>18,270</i>	<i>7 %</i>	<i>18,270</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>26,570</i>	<i>38 %</i>	<i>26,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>550,189</i>	<i>95,340</i>	<i>17.3 %</i>	<i>95,340</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1-Budget and work plan prepared 2-Risk assessment conducted	1-Salaries paid for three months 2-Allowances paid for three months 3-First quarter internal audit report submitted		1-Budget and work plan prepared 2-Risk assessment conducted	1-Salaries paid for three months 2-Allowances paid for three months 3-First quarter internal audit report submitted
211101 General Staff Salaries	59,620	14,905	25 %		14,905
211103 Allowances (Incl. Casuals, Temporary)	21,000	6,370	30 %		6,370
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,800	2,950	25 %		2,950
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	59,620	14,905	25 %		14,905
Non Wage Rect:	60,000	9,320	16 %		9,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,620	24,225	20 %		24,225
Reasons for over/under performance:	1-Late and Inadequate funding for internal Audit activities 2-Lack of transport to conduct audit activities 3-Work load not commensurate with the structure				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) 1-Twelve departments at Lira City Audited 2-Fourty four primary schools audited 3-Six secondary schools audited 4-Lira school of comprehensive nursing audited 5-One primary teachers college audited 6-Procurement and Human resource audit carried out	(1) 1-Twelve departments at Lira City Audited 2-Forty four primary schools audited 3-Lira school of comprehensive nursing audited 4-Procurement processes audited 5- Human resource audit carried out 6- Follow up of previous audit recommendation under taken 7-USMID projects audited	(3)1-Twelve departments at Lira City Audited 2-Fourty four primary schools audited 3-Six secondary schools audited 4-Lira school of comprehensive nursing audited 5-One primary teachers college audited 6-Procurement and Human resource audit carried out	(1)1-Twelve departments at Lira City Audited 2-Forty four primary schools audited 3-Lira school of comprehensive nursing audited 4-Procurement processes audited 5- Human resource audit carried out 6- Follow up of previous audit recommendation under taken 7-USMID projects audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 1 Twelve departments at Lira City Audited 2-Fourty four primary schools audited 3-Six secondary schools audited 4-Lira school of comprehensive nursing audited 5-One primary teachers college audited 6-Procurement and Human resource audit carried out	(1) 1-Twelve departments at Lira City Audited 2-Forty four primary schools audited 3-Lira school of comprehensive nursing audited 4-Procurement processes audited 5- Human resource audit carried out 6- Follow up of previous audit recommendation under taken 7-USMID projects audited	()	(2021-10-29)1-Twelve departments at Lira City Audited 2-Forty four primary schools audited 3-Lira school of comprehensive nursing audited 4-Procurement processes audited 5- Human resource audit carried out 6- Follow up of previous audit recommendation under taken 7-USMID projects audited
Non Standard Outputs:		1-Monitoring of road fund projects under taken 2-monitoring of school facilitation grant projects conducted and reports submitted to relevant authorities		1-Monitoring of road fund projects under taken 2-monitoring of school facilitation grant projects conducted and reports submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	12,000	610	5 %	610
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	17,000	3,250	19 %	3,250

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	3,860	8 %	3,860
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	3,860	6 %	3,860
Reasons for over/under performance:				
1-Workload not commensurate with the structure				
2-Inadequate funds warranted to the Internal Audit department				
3- Lack of transport to conduct internal audit activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Follow up on implementation of the recommendation of Internal Audit, Auditor General and PPDA reports conducted		Follow up on implementation of the recommendation of Internal Audit, Auditor General and PPDA reports conducted	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	2,761	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,761	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,761	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring, and appraising of capital works		Monitoring, and appraising of capital works	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,620</i>	<i>14,905</i>	<i>25 %</i>	<i>14,905</i>
<i>Non-Wage Reccurent:</i>	<i>150,761</i>	<i>13,180</i>	<i>9 %</i>	<i>13,180</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>230,381</i>	<i>28,085</i>	<i>12.2 %</i>	<i>28,085</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio Unity, Q FM, Voice of Lango and Radio Lira in Lira City by both male and female Panelists	(1) At Radio Unity by the male PCO and female vice chairperson Lira Main Market Vendors Cooperative Organization.		(1)Radio Unity, Q FM, Voice of Lango and Radio Lira in Lira City by both male and female Panelists	(1)At Radio Unity by the male PCO and female vice chairperson Lira Main Market Vendors Cooperative Organization.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) organized at Lira City East and Lira City West Divisions for 1,200 participants being 600 ladies, 600 men; 50 Persons with Disabilities, 800 youths and 100 Older Persons.	(3) At Balpee and City HQ in Lira City East Division and Omodo Market in Lira City West Division		(3)organized at Lira City East and Lira City West Divisions for 1,200 participants being 600 ladies, 600 men; 50 Persons with Disabilities, 800 youths and 100 Older Persons.	(3)At Balpee and City HQ in Lira City East Division and Omodo Market in Lira City West Division
No of businesses inspected for compliance to the law	(400) 200 from Lira City West and 200 from Lira City East Divisions with satisfactory presentation of gender, disability, older persons and the youth.	(150) 100 in the central Business Area of Lira City East Division and 50 at Lira City West Division		(100)200 from Lira City West and 200 from Lira City East Divisions with satisfactory presentation of gender, disability, older persons and the youth.	(150)100 in the central Business Area of Lira City East Division and 50 at Lira City West Division
No of businesses issued with trade licenses	(1000) 650 from Lira City East and 350 from Lira City West Divisions and these business are own by both ladies and gentlemen, youth, Person With Disabilities and Older Persons.	(270) 50 form Lira City East Division and 120 from Lira City West Division.		(250)650 from Lira City East and 350 from Lira City West Divisions and these business are own by both ladies and gentlemen, youth, Person With Disabilities and Older Persons.	(270)150 form Lira City East Division and 120 from Lira City West Division.
Non Standard Outputs:	Trade Order enforced monthly, Bi-Annual Business Forum conducted, Annual conference of Property Developers Platform held, business community trained, TREP center supported and strengthened,investors after care services provided and database on business licenses profiled	Trade order enforcement conducted at Omodo Market; business forum conducted with Bodaboda leadership		Trade Order enforced monthly, Bi-Annual Business Forum conducted, Annual conference of Property Developers Platform held, business community trained, TREP center supported and strengthened ,investors after care services provided and database on business licenses profiled	Trade order enforcement conducted at Omodo Market; business forum conducted with Bodaboda leadership

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221002 Workshops and Seminars	29,303	11,488	39 %	11,488
221008 Computer supplies and Information Technology (IT)	2,420	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	715	358	50 %	358
227001 Travel inland	15,990	1,350	8 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,428	1,682	20 %	1,682
Gou Dev:	40,000	11,514	29 %	11,514
External Financing:	0	0	0 %	0
Total:	48,428	13,196	27 %	13,196

Reasons for over/under performance: Non release of Local Revenue affected implementation of planned activities.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	() On Radio Unity, Radio Lira, Q FM and Voice of Lango and both ladies and gentlemen presenters shall moderate the talk shows.	(1) At Radio Unity	()	(1)At Radio Unity
No of businesses assisted in business registration process	(320) from both Lira City East and Lira City West Divisions owned by men, ladies, Persons With Disabilities, Older Persons and the youth	(100) From both Lira City West and East Divisions	(80)from both Lira City West Division owned by men, ladies, Persons With Disabilities, older persons and the youth	(100)From both Lira City West and East Divisions
No. of enterprises linked to UNBS for product quality and standards	(20) 10 from Lira City East and 10 from Lira City East Divisions for ladies, men, Persons with Disabilities, youth and Older Persons producers/manufacturers.	(3) Lango Joint Farmers and Muzuri Wine from Lira City West Division and Beb Wine from Lira City East Division.	()from Lira City West and who shall be ladies, men, persons with disabilities, youth and older person who are producers/manufacturers.	(3)Lango Joint Farmers and Muzuri Wine from Lira City West Division and Beb Wine from Lira City East Division.
Non Standard Outputs:	Field technical support and guidance to the MSMEs/Value addition facilities provided and female, male youth, Persons with Disabilities and Older Person entrepreneurs trained in development, business management and business incubation.	Nil	Field technical support and guidance to the MSMEs/Value addition facilities provided and entrepreneurs trained in development, business management and business incubation.	Not implemented

N/A

Reasons for over/under performance: Insufficient local revenue.

Output : 068303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(60) 30 from Lira City West and 30 from Lira City East Divisions; and 35 lady and 25 gentlemen exporters shall be targeted from each of the divisions.	(0) Not Implemented	(15)from Lira City East being 8 ladies and 7 gentlemen exporters shall be targeted.	(0)Not Implemented
No. of market information reports disseminated	(4) Quarterly market information reports collected from, analysis and disseminated to the public at both Lira City West and Lira City East Divisions.	(1) first quarter report disseminated.	(0)At Lira City West and East Divisions	(0)First quarter report disseminated.
Non Standard Outputs:	Quarterly/Monthly internet data subscriptions.	No data subscription made	Quarterly/Monthly internet data subscriptions made and used at the Department of Trade, Industry and Investment of Lira City Council.	No data subscription made
N/A				
Reasons for over/under performance:		Insufficient funds		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(73) 43 from Lira City East and 30 from Lira City West Divisions and these cooperatives are subscribed and owned by both ladies and men who are Older Persons, youth, widows, widowers and Person With Disabilities	(6) Abur Lango, Ayago Business Community, Lira Central Market Vendors, Lango Joint Farmers, Lira Urban Transporters and Lira Elders cooperative societies.	(20)43 from Lira City East and 30 from Lira City West Divisions and these cooperatives are subscribed and owned by both ladies and men who are Older Persons, youth, widows, widowers and Person With Disabilities	(6)Abur Lango, Ayago Business Community, Lira Central Market Vendors, Lango Joint Farmers, Lira Urban Transporters and Lira Elders cooperative societies.
No. of cooperative groups mobilised for registration	(100) 50 groups from Lira City East and 50 from Lira City West mobilized for registration majority of members shall be women and the youth.	(6) Lira Main Market Kitchen Ware Vendors, Lira Main Market General Merchandise Vendors, Lira Butchers Cooperative Groups and Uhuru Bar Drivers, Bus Drivers and Jerusalem Staff Saving Groups.	(10)50 groups from Lira City East and 50 from Lira City West mobilized for registration majority of members shall be women and the youth.	(0)Lira Main Market Kitchen Ware Vendors, Lira Main Market General Merchandise Vendors, Lira Butchers Cooperative Groups and Uhuru Bar Drivers, Bus Drivers and Jerusalem Staff Saving Groups.

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No. of cooperatives assisted in registration	(40) Cooper atives assisted for registration from both Lira City East and West Divisions (20 from each division); At least Two from each division will be cooperative groups of Persons With Disabilities, Older Persons, youth and women.	(6) Uhuru Bar Drivers, Lira Bus Drivers, Bed Ilwak, Lira Main Market Kitchen Ware Vendors, Lira Main Market General Merchandise Vendors and Lira Butchers.	(10)Cooper atives assisted for registration from both Lira City East and West Divisions (20 from each division); At least Two from each division will be cooperative groups of Persons With Disabilities, Older Persons, youth and women.	(0)Uhuru Bar Drivers, Lira Bus Drivers, Bed Ilwak, Lira Main Market Kitchen Ware Vendors, Lira Main Market General Merchandise Vendors and Lira Butchers.
Non Standard Outputs:	Books of 73 cooperatives audited and cooperatives leaders and 400 members (Men, women, youth Older Persons and Persons With Disabilities) from both Lira City Divisions trained in Financial literacy, Financial Management, Cooperatives Governance, Record Keeping and Credit Management	Aburlango Farmers Cooperative and Ayago Business Community SACCCO audited.	Books of 73 cooperatives audited and cooperatives leaders and 400 members (Men, women, youth Older Persons and Persons With Disabilities) from both Lira City Divisions trained in Financial literacy, Financial Management, Cooperatives Governance, Record Keeping and Credit Management	Aburlango Farmers Cooperative and Ayago Business Community SACCCO audited.
227001 Travel inland	6,833	652	10 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,833	652	10 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,833	652	10 %	652
Reasons for over/under performance:	Nil			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(12) Mainstreamed in Ira City Council Development Plan (6 from each of the two divisions)	(3) From Lira City Council, Lira City West and Lira City East Divisions.	(3)Mainstreamed in Ira City Council Development Plan (6 from each of the two divisions)	(3)From Lira City Council, Lira City West and Lira City East Divisions.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(311) Data generated will be shared with the Ministry of Trade, Industry and Cooperatives (MTIC) and Uganda Tourism Board (UTB) at the Ministry of Tourism.201 from Lira City East and 110 from Lira City West Divisions, totaling to 311 facilities	(120) Profiled from both Lira City East and Lira City West Divisions.	(100)Data generated will be shared with the Ministry of Trade, Industry and Cooperatives (MTIC) and Uganda Tourism Board (UTB) at the Ministry of Tourism.201 from Lira City East and 110 from Lira City West Divisions, totaling to 311 facilities	(120)Profiled from both Lira City East and Lira City West Divisions.

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No. and name of new tourism sites identified	(8) New Tourism Sites identified (4 from Lira City West and 4 from Lira City East Divisions)	(2) Lira City Tourism Museum at Lira City East Division and Lira University from Lira City West Division.	(2)New Tourism Sites identified (4 from Lira City West and 4 from Lira City East Divisions)	(0)Lira City Tourism Museum at Lira City East Division and Lira University from Lira City West Division.
Non Standard Outputs:	2 Local/Cultural Tourism Gala Groups-one from each of the two city divisions supported considering gender and equity participation and Lira City Council Tourism Strategy/Policy formulated	Nil	1 Local/Cultural Tourism Gala Groups-one from each of the two city divisions supported considering gender and equity participation and Lira City Council Tourism Strategy/Policy formulated	Nil
221002 Workshops and Seminars	3,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,191	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,191	0	0 %	0
Reasons for over/under performance:	COVID-19 Lockdown could not allow for Cultural Gala Presentations.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Industrial development opportunities identified, 2 from both divisions of Lira City.	(1) Regional Industrial Park Gazette at Aler Industrial Park in Lira City East Division.	(1)Industrial development opportunities identified, 2 from both divisions of Lira City.	(1)Regional Industrial Park Gazette at Aler Industrial Park in Lira City East Division.
No. of producer groups identified for collective value addition support	(16) Identified for collective value addition support (8 from each of the two divisions) and these will those groups operated by majority women, Persons With Disabilities, Older Persons and the youth.	(4) Aburlango Farmers, Lango Joint Farmers, Lira Vegetable Producers and Muzuri Wine.	(4)Identified for collective value addition support (8 from each of the two divisions) and these will those groups operated by majority women, Persons With Disabilities, Older Persons and the youth.	(4)Aburlango Farmers, Lango Joint Farmers, Lira Vegetable Producers and Muzuri Wine.
No. of value addition facilities in the district	(200) 100 value addition facilities documented from Lira City West and 100 from Lira City East Divisions; profiling will take into consideration gender and equity ownership of the facilities.	(63) From both Lira City West and Lira City East Divisions.	(50)50 value addition facilities documented from Lira City West and 100 from Lira City East Divisions; profiling will take into consideration gender and equity ownership of the facilities.	(63)From both Lira City West and Lira City East Divisions.

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A report on the nature of value addition support existing and needed	(4) Quarterly report on the nature of existing value addition support, gaps and recommendations documented.	(1) Quarter 1 report produced and shared.		(1)Quarterly report on the nature of existing value addition support, gaps and recommendations documented.	(1)Quarter 1 report produced and shared.
Non Standard Outputs:	Lira City Council LED investment profiles developed, 80 male, female, youth, Persons With Disabilities and Older Persons SME Industrialists trained, Quarterly LED cluster meetings and an annual LED conference conducted	Nil		Lira City Council LED investment profiles developed, 80 male, female, youth, Persons With Disabilities and Older Persons SME Industrialists trained, Quarterly LED cluster meetings and an annual LED conference conducted	Nil
221002 Workshops and Seminars	5,338	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,338	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,338	0	0 %		0

Reasons for over/under performance: Insufficient releases of funds.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monthly Allowances paid, monthly returns submitted to MTIC & MJCA/URSB/UNB S/UEPB Kampala, workshops and meetings attended outside the district, Office stationery, computer and IT consumables including 1 computer printer and computer toners/cartridges supplied, Field Based Verification of Projects and Programmes conducted by Committee of Council and monitored by Executive committee and the Motor Cycle Registration Number LG0019- 123 repaired, serviced and maintained.	Monthly Allowances paid, monthly returns submitted to MTIC, Kampala, Office stationery, computer and IT consumables and Field Based Verification of Projects and Programmes conducted by Committee of Council.		Monthly Allowances paid, monthly returns submitted to MTIC & MJCA/URSB/UNB S/UEPB Kampala, workshops and meetings attended outside the district, Office stationery, computer and IT consumables including 1 computer printer and computer toners/cartridges supplied, Field Based Verification of Projects and Programmes conducted by Committee of Council and monitored by Executive committee and the Motor Cycle Registration Number LG0019- 123 repaired, serviced and maintained.	Monthly Allowances paid, monthly returns submitted to MTIC, Kampala, Office stationery, computer and IT consumables and Field Based Verification of Projects and Programmes conducted by Committee of Council.
211101 General Staff Salaries	120,000	30,000	25 %		30,000

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221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %	0
227001 Travel inland	18,852	1,173	6 %	1,173
Wage Rect:	120,000	30,000	25 %	30,000
Non Wage Rect:	21,333	1,173	5 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,333	31,173	22 %	31,173
Reasons for over/under performance:	Nil			
<i>Total For Trade Industry and Local Development :</i>	<i>120,000</i>	<i>30,000</i>	<i>25 %</i>	<i>30,000</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>45,123</i>	<i>3,507</i>	<i>8 %</i>	<i>3,507</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>11,514</i>	<i>29 %</i>	<i>11,514</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,123</i>	<i>45,020</i>	<i>21.9 %</i>	<i>45,020</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lira West Division				2,323,167	0
Sector : Works and Transport				161,000	0
Programme : District, Urban and Community Access Roads				161,000	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				161,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta road - Alik, Cura to Ongica HC, Apala road to Ngetta Sub-County HQ, St Thomas road, AB Link, Burlobo road	Junior Quarters All city	Other Transfers from Central Government		71,000	0
Ogwal Achonga, Ober, Okello Oula, Okello Ongwen, Amuca - Lira University road_	Obuto Welo City West	Other Transfers from Central Government		90,000	0
Sector : Education				296,249	0
Programme : Pre-Primary and Primary Education				181,819	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				181,819	0
Item : 263106 Other Current grants					
Starch Factory	Starch Factory Starch Factory	Sector Conditional Grant (Non-Wage)		16,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		26,867	0
ANAI P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		18,943	0
BARAPWO P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		31,967	0
OLAKA ANNEX P.S	Bar-Ogole	Sector Conditional Grant (Non-Wage)		19,625	0
OLAKA P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		8,490	0
OMITO P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		25,269	0
PUNUOLURU P.S	Bar-Ogole	Sector Conditional Grant (Non-Wage)		15,203	0
TEOKOLE P.S.	Bar-Ogole	Sector Conditional Grant (Non-Wage)		19,076	0
Programme : Secondary Education				114,430	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA SS	Bar-Ogole	Sector Conditional Grant (Non-Wage)	114,430	0
Sector : Health			1,865,919	0
Programme : Primary Healthcare			65,919	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,919	0
Item : 263104 Transfers to other govt. units (Current)				
Ober HCIV	Ober Amount	Sector Conditional Grant (Non-Wage)	10,241	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Bar-Ogole	Sector Conditional Grant (Non-Wage)	37,119	0
Lira Municipal health center I	Bar-Ogole	Sector Conditional Grant (Non-Wage)	18,559	0
Programme : Health Management and Supervision			1,800,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Anai Punuluru	Sector Development Grant	1,800,000	0
LCIII : Lira East Division			1,349,660	0
Sector : Works and Transport			82,000	0
Programme : District, Urban and Community Access Roads			82,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			82,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lumumba-Okori Olero-Jepenja Okae, Omara Olili, Haji Angim, Latigo Olal,, Okwakere - Lelea Apar, Anai PS - Omodo, Balpe market - Adyaka boarder	Ireda West City East	Other Transfers from Central Government	82,000	0
Sector : Education			867,660	0
Programme : Pre-Primary and Primary Education			309,812	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			309,812	0

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Item : 263106 Other Current grants				
Railway P/S	Railway Quarters Railway P/S	Sector Conditional Grant (Non-Wage)	8,183	0
V.H Public School	Baazar V.H Public School	Sector Conditional Grant (Non-Wage)	39,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Adekokwok	Sector Conditional Grant (Non-Wage)	12,111	0
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	15,798	0
ADWILA P.S. SEVEN	Adekokwok	Sector Conditional Grant (Non-Wage)	16,208	0
AKIA P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	20,679	0
AKWIAWORO P.S	Adekokwok	Sector Conditional Grant (Non-Wage)	13,080	0
ANYOMOREM P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	17,366	0
BOKE P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	18,894	0
BURLOBO ROCK VIEW P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	13,711	0
CURA P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	24,898	0
IWAL P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	18,180	0
NGETTA BOY S P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	18,479	0
NGETTA GIRLS P S	Adekokwok	Sector Conditional Grant (Non-Wage)	6,326	0
NGETTA GIRLS P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	20,062	0
ONGICA P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	12,366	0
ONGURA P.S	Adekokwok	Sector Conditional Grant (Non-Wage)	12,403	0
OWINYO P.S	Adekokwok	Sector Conditional Grant (Non-Wage)	13,709	0
ST. PAUL P.7 SCHOOL (NGETTA)	Adekokwok	Sector Conditional Grant (Non-Wage)	8,184	0
Programme : Secondary Education			557,848	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			557,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI COLLEGE	Adekokwok	Sector Conditional Grant (Non-Wage)	118,975	0
DR OBOTE COLLEGE	Adekokwok	Sector Conditional Grant (Non-Wage)	215,613	0

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ST KATHERINE SS	Adekokwok	Sector Conditional Grant (Non-Wage)	223,260	0
Sector : Health			400,000	0
Programme : Health Management and Supervision			400,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ongica Upgrade of Ongica HCIII to HCIV (Theatre)	Transitional Development Grant	400,000	0
LCIII : Missing Subcounty			29,959,464	0
Sector : Agriculture			861,133	0
Programme : Agricultural Extension Services			855,565	0
Lower Local Services				
Output : LLG Extension Services (LLS)			852,065	0
Item : 263104 Transfers to other govt. units (Current)				
49 Parishes	Missing Parish All parishes	Sector Conditional Grant (Non-Wage)	768,811	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Parishes	Missing Parish All parishes	Sector Development Grant	83,255	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish All Parishes	Sector Development Grant	2,000	0
Cultivated Assets - Seedlings-426	Missing Parish Parishes	Sector Development Grant	1,500	0
Programme : District Production Services			5,568	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,968	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Hqtrs	Sector Development Grant	1,968	0
Item : 312214 Laboratory and Research Equipment				
Deep freezer for storage of vaccines	Missing Parish Both East and West Divisions	Sector Development Grant	2,000	0

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Protective gears	Missing Parish Both East and West Divisions	Sector Development Grant	1,000	0
Output : Slaughter slab construction			600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Both East and West Divisions	Sector Development Grant	600	0
Sector : Works and Transport			25,402,361	0
Programme : District, Urban and Community Access Roads			25,402,361	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			24,772,361	0
Item : 263201 LG Conditional grants (Capital)				
Olwol road, Obangakene road, Boundary road, Uhuru Park road, Note ber road, Aber road upgrading, Coronation Park and Children Park beautification, Weigh Bridge	Missing Parish All city	Urban Discretionary Development Equalization Grant	12,712,361	0
Item : 263206 Other Capital grants				
Olwol road, Obangakene road, Boundary road, Uhuru Park road, Note ber road, Aber road upgrading, Coronation Park and Children Park beautification, Weigh Bridge	Missing Parish All city	External Financing	12,040,000	0
CBG Activities	Missing Parish All city	Urban Discretionary Development Equalization Grant	20,000	0
Output : Urban paved roads Maintenance (LLS)			200,000	0
Item : 263106 Other Current grants				
Low Cost Sealing of Police Road	Missing Parish All city	Other Transfers from Central Government	200,000	0
Output : Urban unpaved roads Maintenance (LLS)			430,000	0
Item : 263106 Other Current grants				
Environmental mitigation, Street light maintenance, Walkway maintenance, Aroma lane drainage spot, Capacity building, Routine manual maintenance	Missing Parish All city	Other Transfers from Central Government	173,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balla road to Punuoluru, Telela - Omito PS - Wiapira, Akitenino, Independence , Police road	Missing Parish All city	Other Transfers from Central Government	257,000	0
Sector : Education			2,819,278	0

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Programme : Pre-Primary and Primary Education			499,313	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			329,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku Road P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,797	0
Adyel P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,396	0
Ambalal P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	0
Ayago P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,010	0
CANNON LAWRENCE DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	0
Elia Olet P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	27,598	0
Erute P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,848	0
Ireda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	0
Lango Quran P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0
Lira Army P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,055	0
Lira Modern P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,907	0
Lira P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,563	0
Lira Police P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,812	0
Nancy School P S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,966	0
Nancy School P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
Ober P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,943	0
Ojwina P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,242	0
Otim Tom P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,511	0
Capital Purchases				
Output : Classroom construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Hqtrs	Sector Development Grant	24,000	0
Output : Latrine construction and rehabilitation			100,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Both East and West Divisions	Sector Development Grant	5,000	0
Building Construction - Latrines-237	Missing Parish Both East and West Divisions	Sector Development Grant	75,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Both East and West Divisions	Sector Development , Grant	5,000	0
Building Construction - Monitoring and Supervision-243	Missing Parish Both East and West Divisions	Sector Development Grant	10,000	0
Building Construction - Toilet Repair-270	Missing Parish Both East and West Divisions	Sector Development Grant	1,000	0
Building Construction - Maintenance and Repair-240	Missing Parish City Head quarters	Sector Development , Grant	4,000	0
Output : Teacher house construction and rehabilitation			46,000	0
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	Missing Parish Both East and West Divisions	Sector Development Grant	42,000	0
Building Construction - Staff Houses-263	Missing Parish Both East and West Divisions	Sector Development Grant	4,000	0
Programme : Secondary Education			1,439,637	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			616,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LANGO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	149,395	0
LIRA TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	466,740	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			823,502	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Both East and West Divisions	Sector Development Grant	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Missing Parish Both East and West Divisions	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Both East and West Divisions	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Both East and West Divisions	Sector Development Grant	400,000	0
Building Construction - Laboratories-236	Missing Parish Both East and West Divisions	Sector Development Grant	50,000	0
Building Construction - Latrines-237	Missing Parish Both East and West Divisions	Sector Development Grant	25,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Missing Parish Both East and West Divisions	Sector Development Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Both East and West Divisions	Sector Development Grant	33,502	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish Both East and West Divisions	Sector Development Grant	50,000	0
Item : 312214 Laboratory and Research Equipment				
Testing Building materials	Missing Parish Both East and West Divisions	Sector Development Grant	15,000	0
Programme : Skills Development			793,778	0
Lower Local Services				
Output : Skills Development Services			793,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	0
Lira School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	545,953	0
Programme : Education & Sports Management and Inspection			86,549	0
Capital Purchases				
Output : Administrative Capital			86,549	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Both East and West Divisions	Sector Development Grant	2,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Both East and West Divisions	Sector Development Grant	3,828	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish 3 bikes	Sector Development Grant	52,721	0
Item : 312211 Office Equipment				
Facilitation for Project monitoring	Missing Parish Both East and West Divisions	Sector Development Grant	8,000	0
Fuel for monitoring	Missing Parish Both East and West Divisions	Sector Development Grant	5,000	0
Motorcycle for Inspector of Schools	Missing Parish Both East and West Divisions	Sector Development Grant	15,000	0
Motorcycle for Inspector of Schools				
Motorcycle for Inspector of Schools				
Motorcycle for Inspector of Schools				
Motorcycle for Ins				
Sector : Health			432,293	0
Programme : Primary Healthcare			174,077	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,602	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	10,241	0
Ngetta Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	10,241	0
ST. FRANCIS DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,120	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,475	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	37,119	0
ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	37,119	0
Ayago HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	37,119	0
ONGICA III	Missing Parish	Sector Conditional Grant (Non-Wage)	37,119	0
Programme : District Hospital Services			60,000	0
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	60,000	0
Programme : Health Management and Supervision			198,216	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			198,216	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Hqtrs	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Hqtrs	Sector Development Grant	34,216	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Hqtrs	Sector Development Grant	57,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish City Head quarters	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Missing Parish City Head quarters	Sector Development Grant	16,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish City Head quarters	Sector Development Grant	25,000	0
ICT - Printers-821	Missing Parish City Head quarters	Sector Development Grant	11,000	0
Sector : Social Development			8,400	0
Programme : Community Mobilisation and Empowerment			8,400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			8,400	0
Item : 263206 Other Capital grants				
Workshop s and Seminars	Missing Parish Hqtrs	Other Transfers from Central Government	8,400	0
Sector : Public Sector Management			436,000	0
Programme : District and Urban Administration			436,000	0
Lower Local Services				
Output : Lower Local Government Administration			100,000	0
Item : 242003 Other				

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Titling of Government Lands	Missing Parish All city	Locally Raised Revenues	100,000	0
Capital Purchases				
Output : Administrative Capital			336,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish Hqtrs	Locally Raised Revenues	300,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Missing Parish Both East and West Divisions	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Uniforms for Law Enforcement	Missing Parish Both East and West Divisions	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Both East and West Divisions	Urban Discretionary Development Equalization Grant	16,000	0