
Vote:858 Lira City

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 16/05/2022

**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	1,609,303	30%
Discretionary Government Transfers	17,178,306	3,113,152	18%
Conditional Government Transfers	16,901,425	14,981,928	89%
Other Government Transfers	1,008,400	13,545,775	1343%
External Financing	12,040,000	0	0%
Total Revenues shares	52,528,131	33,250,158	63%

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	3,216,340	1,789,007	44%	25%	56%
Finance	645,200	489,611	377,699	76%	59%	77%
Statutory Bodies	582,239	396,840	355,251	68%	61%	90%
Production and Marketing	1,303,842	781,758	203,094	60%	16%	26%
Health	3,849,626	3,787,223	1,425,905	98%	37%	38%
Education	10,473,174	9,338,578	8,247,818	89%	79%	88%
Roads and Engineering	26,083,496	13,342,079	8,399,049	51%	32%	63%
Natural Resources	1,062,200	781,232	137,807	74%	13%	18%
Community Based Services	289,994	217,611	126,636	75%	44%	58%
Planning	550,189	282,802	211,311	51%	38%	75%
Internal Audit	230,381	103,554	79,575	45%	35%	77%
Trade Industry and Local Development	205,123	111,720	61,032	54%	30%	55%
Grand Total	52,528,131	32,849,347	21,414,184	63%	41%	65%
Wage	10,264,657	9,191,173	7,856,358	90%	77%	85%
Non-Wage Recurrent	12,813,352	6,426,828	4,796,180	50%	37%	75%
Domestic Devt	17,410,122	17,231,346	8,761,646	99%	50%	51%
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

Summary of Work plan Revenues and Expenditure by Source Cumulatively, the City Council received 33,250,158,000 out of 52,528,131, 000 budgeted, contributing to 63% of budgeted revenues. This was slightly below the quarterly target of 75% as a result of Local revenue which was collected at only 30% due to COVID 19 challenges which affected most of the revenue sources. USMID and other development grants were released at 100% as expected. The overall expenditure stood at 21,414,184,000 representing 63% of the released budget spent. A total of 11,835,974,000 was unspent. This comprised; USMID 4.2b whose projects have been awarded and the works have started. The rest are development projects of UGIFT and other sector development grants whose projects are undergoing procurement. There was also wage balance of nearly 2.3b which is meant to implement the new human resources structure for the City whose implementation will start in May 2022. Summary of Key outputs for Health Awarded the upgrade of Ongica HC III to HCIV. The contract to be done by the UPDF. Awarded the construction of Punuluru HCIII, awarded/extended the contract for the construction of a Theatreat Ober HCIV. Summary of Key outputs for Production 1 Monitoring report produced by the executive committee, the technical officers and the committee of general purpose, support supervision and technical backstopping report on officers in the field produced, supervision and follow up report of piggery enterprises beneficiaries under Operation Wealth Creation produced, Inspection report of slaughter animals at the slaughter facilities produced, inspection and control report of sale of live animals at the livestock markets produced, inspection report of agro input shops for quality assurance produced, Procured cultivated assets, deep freezer and vaccine carriers done successfully. Demonstrations are being set on cabbages, water melons and onions, Vaccination of dogs and cats against rabies done, Profiling of fish farmers was successfully conducted in the two quarters and the total production of the fish ponds estimated, reached out to only 402 households out of the expected 35,000 Summary of Key outputs for Works The progress on the construction of 3.646 km of roads to bitumen standard, beautification of Children's park and Coronation Park under USMID stands at 23% for Contractor and 58% for Consultant. Opened and shaped 44kms of road networks in City divisions using UDDEG. 22 km of unpaved roads and 12 km of paved roads were done under URF. Summary of Key outputs for Education Conducted site hand over of the following projects; Construction of Five Stances Drainable toilet at Anyomorem PS, Construction of Five Stances Drainable toilet at Lira Army PS, Construction of Five Stances Drainable toilet at Adyel PS, Construction of Five Stances Drainable toilet at Lango Koran PS, Construction of Five Stances Drainable toilet at Comboni College, Renovation of 6 Classrooms at Ambalal PS, Purchase of 4 Motorcycles for Education Department, Construction of a Seed school at Railway seed. Paid for renovation works at Lango College for FY 2018/2019 Summary of Key outputs for Statutory Bodies Nine (9) Council meetings held and minutes produced, salaries for 6 political leaders paid, Ex-gratias for 46 LC IV Councilors, 75 LC III Councilors paid. Summary of Key outputs for Finance One (1) Financial report as at June 21 was produced and submitted to OAG at Gulu regional office And MOFPED at AG office Kampala in 13 DEC 2021 Audited accounts was finalized and submitted to AG and OAG 3 monthly reports produced and submitted to the office of the Mayor Staff salaries and allowances for the month of Oct, Nov and Dec was paid to staff and political leaders 3 months reconciliation reports for all accounts of Council prepared, Q2 reports prepared and submitted to Economic planner for consolidation, Radio talk show conducted on two radio stations on revenue enhancement revenue mobilization conducted and reports produced.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,400,000	1,609,303	30 %
Local Services Tax	0	155,694	0 %
Land Fees	0	25,265	0 %
Occupational Permits	0	5,000	0 %
Local Hotel Tax	0	14,665	0 %
Application Fees	0	1,870	0 %
Business licenses	0	96,631	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	19,391	0 %
Rates – Produced assets – from other govt. units	0	450	0 %
Park Fees	0	67,857	0 %

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Refuse collection charges/Public convenience	0	10,414	0 %
Property related Duties/Fees	0	83,418	0 %
Advertisements/Bill Boards	0	4,157	0 %
Animal & Crop Husbandry related Levies	0	40,000	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	6,927	0 %
Registration of Businesses	0	4,837	0 %
Agency Fees	0	8,000	0 %
Inspection Fees	0	109,743	0 %
Market /Gate Charges	0	120,630	0 %
Other Fees and Charges	5,400,000	492,623	9 %
Ground rent	0	43,581	0 %
Lock-up Fees	0	150	0 %
Unspent balances – Locally Raised Revenues	0	298,000	0 %
2a.Discretionary Government Transfers	17,178,306	3,113,152	18 %
Urban Unconditional Grant (Non-Wage)	630,006	472,504	75 %
Urban Unconditional Grant (Wage)	3,017,168	2,262,876	75 %
Urban Discretionary Development Equalization Grant	13,531,132	377,772	3 %
2b.Conditional Government Transfers	16,901,425	14,981,928	89 %
Sector Conditional Grant (Wage)	7,247,489	6,928,297	96 %
Sector Conditional Grant (Non-Wage)	4,209,169	2,959,614	70 %
Sector Development Grant	3,170,590	3,142,838	99 %
Transitional Development Grant	400,000	400,000	100 %
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	544,803	88 %
Gratuity for Local Governments	990,529	742,897	75 %
2c. Other Government Transfers	1,008,400	13,545,775	1343 %
Uganda Road Fund (URF)	1,000,000	404,714	40 %
Uganda Women Entrepreneurship Program(UWEP)	8,400	6,600	79 %
Other	0	13,134,460	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	33,250,158	63 %

Cumulative Performance for Locally Raised Revenues

Local revenue was collected at only 30% due to COVID 19 challenges which affected most of the revenue sources

Cumulative Performance for Central Government Transfers

All Central Government Grants performed as per the budget with the exception of Parish Development Model which was released only for operations

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Cumulative Performance for Other Government Transfers

URF performed at only 50%, while USMID performed at 100%

Cumulative Performance for External Financing

There was no external funds during the quarter

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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	51,436	6 %	225,729	15,338	7 %
District Production Services	400,927	151,658	38 %	100,232	57,000	57 %
Sub- Total	1,303,842	203,094	16 %	325,961	72,337	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	26,083,496	8,399,049	32 %	6,520,874	7,808,140	120 %
Sub- Total	26,083,496	8,399,049	32 %	6,520,874	7,808,140	120 %
Sector: Trade and Industry						
Commercial Services	205,123	61,032	30 %	51,281	16,300	32 %
Sub- Total	205,123	61,032	30 %	51,281	16,300	32 %
Sector: Education						
Pre-Primary and Primary Education	990,944	541,752	55 %	247,736	273,356	110 %
Secondary Education	2,118,211	879,394	42 %	529,553	440,571	83 %
Skills Development	793,778	529,185	67 %	198,445	264,593	133 %
Education & Sports Management and Inspection	6,551,950	6,284,742	96 %	1,637,988	1,487,641	91 %
Special Needs Education	18,292	12,745	70 %	4,573	6,457	141 %
Sub- Total	10,473,174	8,247,818	79 %	2,618,294	2,472,618	94 %
Sector: Health						
Primary Healthcare	239,996	266,716	111 %	59,999	57,439	96 %
District Hospital Services	60,000	45,000	75 %	15,000	15,000	100 %
Health Management and Supervision	3,549,631	1,114,189	31 %	887,408	418,346	47 %
Sub- Total	3,849,626	1,425,905	37 %	962,407	490,785	51 %
Sector: Water and Environment						
Natural Resources Management	1,062,200	137,807	13 %	265,550	54,564	21 %
Sub- Total	1,062,200	137,807	13 %	265,550	54,564	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	289,994	126,636	44 %	72,499	46,356	64 %
Sub- Total	289,994	126,636	44 %	72,499	46,356	64 %
Sector: Public Sector Management						
District and Urban Administration	7,252,665	1,789,007	25 %	1,813,166	442,016	24 %
Local Statutory Bodies	582,239	355,251	61 %	145,560	158,863	109 %
Local Government Planning Services	550,189	211,311	38 %	137,547	53,813	39 %
Sub- Total	8,385,094	2,355,569	28 %	2,096,273	654,692	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	645,200	377,699	59 %	161,300	148,178	92 %
Internal Audit Services	230,381	79,575	35 %	57,595	39,710	69 %

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	<i>Sub- Total</i>	875,582	457,274	52 %	218,895	187,888	86 %
Grand Total		52,528,131	21,414,184	41 %	13,132,033	11,803,678	90 %

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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	2,535,192	39%	1,610,973	775,156	48%
General Public Service Pension Arrears (Budgeting)	62,222	62,222	100%	15,556	0	0%
Gratuity for Local Governments	990,529	742,897	75%	247,632	247,632	100%
Locally Raised Revenues	940,000	191,311	20%	235,000	138,311	59%
Multi-Sectoral Transfers to LLGs_NonWage	2,914,120	256,056	9%	728,530	0	0%
Pension for Local Governments	620,170	544,803	88%	155,042	214,799	139%
Salary arrears (Budgeting)	201,257	201,257	100%	50,314	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	40,046	100%	10,000	12,515	125%
Urban Unconditional Grant (Wage)	675,596	496,600	74%	168,899	161,898	96%
Development Revenues	808,772	681,148	84%	202,193	0	0%
Locally Raised Revenues	300,000	298,000	99%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	377,772	251,848	67%	94,443	0	0%
Other Transfers from Central Government	0	131,300	0%	0	0	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	3,216,340	44%	1,813,166	775,156	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,596	261,939	39%	168,899	86,791	51%
Non Wage	5,768,298	1,266,598	22%	1,442,075	331,865	23%
Development Expenditure						
Domestic Development	808,772	260,470	32%	202,193	23,360	12%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	7,252,665	1,789,007	25%	1,813,166	442,016	24%
C: Unspent Balances						
Recurrent Balances		1,006,656	40%			
Wage		234,661				
Non Wage		771,995				
Development Balances		420,678	62%			
Domestic Development		420,678				
External Financing		0				
Total Unspent		1,427,333	44%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Administration department received 3,216,343,000 out of the budgeted 7,252,665,000 representing 44% of the quarterly budget. This performance is below the quarterly target of 75% because of the short fall in local revenue performance which performed at only 20%. 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 84% because of the arrears released by Uganda Land Commission. The department managed to spend 44% of the releases

Reasons for unspent balances on the bank account

The unspent balance of 44% was attributed to development grant of (420,678,000) whose projects are still undergoing procurement processes. Unconditional grant of basically pension and gratuity (234,661) which shall be paid in the following quarters and Non wage (771,995,000). All this balances will be spent in fourth quarter

Highlights of physical performance by end of the quarter

All Staff data captured and salaries paid; payroll printed and displayed; system updated; 100% guest attended to by the front desk officer in the one stop, 90% of staff accessed pay slips from the front desk officer; 21 parish chief recruited, 90 % of staff appraised; Frame work for good governance and anti-corruption updated, Client charter for Lira City updated; 90 % of staff salaries paid, 100 % pensioners paid, pay slips printed, contracts advertised; Bids solicited; contracts evaluated; contracts approved and awarded;

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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	439,611	74%	148,800	209,511	141%
Locally Raised Revenues	300,000	220,711	74%	75,000	135,711	181%
Urban Unconditional Grant (Non-Wage)	70,000	50,000	71%	17,500	17,500	100%
Urban Unconditional Grant (Wage)	225,200	168,900	75%	56,300	56,300	100%
Development Revenues	50,000	50,000	100%	12,500	0	0%
Other Transfers from Central Government	0	50,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Total Revenues shares	645,200	489,611	76%	161,300	209,511	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,200	115,326	51%	56,300	38,569	69%
Non Wage	370,000	212,373	57%	92,500	96,959	105%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	12,650	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,200	377,699	59%	161,300	148,178	92%
C: Unspent Balances						
Recurrent Balances		111,911	25%			
Wage		53,574				
Non Wage		58,338				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		111,911	23%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Finance department received 439,611,000 out of the budgeted 595,200,000 representing 74% . quarterly plan of ugx 161,300,000 received funds ugx209,511,000 of the quarterly budget. which is 130% This performance is above the quarterly target of 25% because of outstanding bills for receipting media and facilitation of IRAS program which was introduced as a new method of local revenue management. lockdown. Revenue sources such as Salary arrears (Budgeting), General Public Service were all released at 100%. The department managed to spend 92%(148,178,000/161,300,000) of the releases

Reasons for unspent balances on the bank account

The total unspent balance was 23,004,000 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 13 DEC 2021 Audited accounts was finalized and submitted to AG and OAG 3 monthly reports produced and submitted to the office of the Mayor Staff salaries and allowances for the month of Oct, Nov and SDec was paid to staff and political leaders 30months reconciliation reports for all accounts of Council prepared Q2 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	396,840	68%	145,560	157,020	108%
Locally Raised Revenues	260,000	155,160	60%	65,000	76,460	118%
Urban Unconditional Grant (Non-Wage)	202,239	151,680	75%	50,560	50,560	100%
Urban Unconditional Grant (Wage)	120,000	90,000	75%	30,000	30,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	582,239	396,840	68%	145,560	157,020	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	71,415	60%	30,000	54,518	182%
Non Wage	462,239	283,836	61%	115,560	104,345	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,239	355,251	61%	145,560	158,863	109%
C: Unspent Balances						
Recurrent Balances		41,589	10%			
Wage		18,585				
Non Wage		23,004				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,589	10%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned Locally raised Revenue in the third quarter at 65,000,000= and received 76,460,000= representing 118%, Wage was planned at 30,000,000= and received the 30,000,000= representing 100%, Non-wage was planned at 50,560,000= and received the 50,560,000= representing 100% of the planned amount for third quarter. Unspent balance was 41,589,000=, representing 10%.

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

The unspent balance of 41,589,000= representing 10% was as follows; 18,585,000= was wage which will be used to pay the 2 Division Mayors and 2 Divisions Deputy Mayors who were not being paid up to the second quarter but their names have accessed the payroll. 23,004,000= was meant to pay Ex-gratia for LC1 and LCII in fourth quarter 2021/ 2022 FY.

Highlights of physical performance by end of the quarter

Paid salaries for City Mayor and Deputy City Mayor for 3 months of January, February and March 2022. Paid sitting Allowances for 3rd Quarter 2021/2022 FY to 17 City Councilors, Paid Ex-gratias to 17 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	717,187	59%	302,880	115,177	38%
Locally Raised Revenues	50,000	38,250	77%	12,500	17,000	136%
Sector Conditional Grant (Non-Wage)	824,653	426,287	52%	206,163	13,961	7%
Sector Conditional Grant (Wage)	218,866	164,150	75%	54,717	54,717	100%
Urban Unconditional Grant (Wage)	118,000	88,500	75%	29,500	29,500	100%
Development Revenues	92,323	64,571	70%	23,081	3,023	13%
Sector Development Grant	92,323	64,571	70%	23,081	3,023	13%
Total Revenues shares	1,303,842	781,758	60%	325,961	118,200	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	336,866	131,203	39%	84,217	46,800	56%
Non Wage	874,653	63,405	7%	218,663	17,051	8%
Development Expenditure						
Domestic Development	92,323	8,486	9%	23,081	8,486	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,303,842	203,094	16%	325,961	72,337	22%
C: Unspent Balances						
Recurrent Balances		522,580	73%			
Wage		121,447				
Non Wage		401,132				
Development Balances		56,085	87%			
Domestic Development		56,085				
External Financing		0				
Total Unspent		578,665	74%			

Summary of Workplan Revenues and Expenditure by Source

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in this quarter of 2021/22 FY the funds released were as follows: Locally raised revenue was 17,750,000= Sector conditional grants (both production grant, agric, extension grant and PDM) was 206,163,352= Sector Conditional grant (wage) was 54,716,575= Urban Unconditional Grant (wage) was 29,500,000= Out of the released funds for the quarter, the expenditures were as below: Sector conditional grants, 25,468,000= was spent in the quarter a total of 4,163,000= was used whereas a total of 46,800,000= wage was paid to the agricultural extension workers in the department. A total of 76,431,000= was utilized in the quarter

Reasons for unspent balances on the bank account

The bulk of the funds unspent at the end of the quarter was from the Parish Development model. Out of the 480 millions released so far only 12 million was utilized during the recruitment of the Town Agents. The wage component totaling 84 million was released in the quarter and only 46.8 million was spent on payment of staff salaries . It was expected that recruitments would be done in the financial year and therefore salaries would be paid but due to delays in release of the structure , the funds remain unutilized.

Highlights of physical performance by end of the quarter

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During the quarter a number of activities were carried out, most notably the following activities were performed, Monitoring and evaluation by the executive committee, the technical officers and the committee of general purpose. carried out support supervision and technical backstopping on officers in the field, supervision and follow up of piggery enterprises beneficiaries under Operation Wealth Creation. Inspection of slaughter animals at the slaughter facilities, inspection and control of sale of live animals at the livestock markets, inspection of agro input shops for quality assurance Procurement of cultivated assets, deep freezer and vaccine carriers done successfully. Demonstrations are being set on cabbages, water melons and onions. these are horticultural crops that can e promoted and grown within the City comfortably where land holding is small and yet high yielding. • General interventions and programs in the City Production and marketing department of Lira City carried out a number of activities in the half year. These include the following activities ? Inspection of food animals at slaughter facilities for disease surveillance, control of zoonosis and safety of food. ? Regulation of movement and control of sale of live animals in the various markets located in the city, most notably Umoja livestock market and Kakooge. ? Vaccination of dogs and cats against rabies. This exercise was successfully conducted, initially we mobilized dog owners to centralized locations for vaccinations and later on we carried out a door to door mop up operation where we hopefully covered over 90% of the dog population. ? Vaccination of birds was done against Newcastle disease. Most urban farmers have been practicing farming for a long time and even new entrants get trained in routine handling of the flock, especially vaccination, deworming and disease control. Its when the control mechanism fails that the veterinarians are called upon to guide. ? Lira city has upto 46 registered agro input dealers including seed companies. This requires that every quarter at least one quality assurance inspection is done to ascertain the quality and safety of the agro chemicals and seeds. ? Farmer training on land use and management, farming as a business, agronomy and postharvest handling were conducted. ? Profiling of fish farmers was successfully conducted in the two quarters and the total production of the fish ponds estimated. The number of fish ponds stocked and un-stocked in both East and West Divisions were analyzed, stocking modalities discussed with the farmers. ? Livestock husbandry management practices trainings conducted in both divisions. ? Support supervision of the field extension workers conducted frequently. ? Monitoring and evaluation by the Executive committee of council and the committee conducted quarterly. • Overall food security situation; and nutrition situation Generally speaking the whole city is food secured with exceptions from street children whose numbers are worrying. Some of them have been long enough on the streets that they have their children with them on the streets. Most of the population (60%) are directly involved in agricultural food production and another 20% indirectly involved in agro processing and sale of agricultural produce and products. • Overall performance during the second season (i.e. August – November 2021)- No. of households reached as a percentage of the total households in the district. Our performance was fair in the second quarter, reaching out to only 402 households out of the expected 35,000. The farmer to extension worker ratio stands at a staggering 4,500:1. This compared to the national ratio at 1,800:1 is very high considering that Lira city is an industrial city and specifically agro processing industries. There is therefore need for more extension workers and funding improvement to cater for more outreaches. • Summary of the challenges or issues during the season • The district literally incapacitated the City team by grabbing all the motorcycles from the officers at a time when bodabodas were not allowed to carry passengers. As a result the officers were unable to reach out to the farmers. The officers from the annexed sub counties had agricultural extension motorcycles to serve the population of the annexed units. These motorcycles were grabbed by the district under the pretext that MAAIF will give Cities their motorcycles. • The district continue to operate key investments within the city. A case in point is the Agriculture Cluster Development Project ACDP. Investments within the city are not made known to the authorities. We have however, discovered these investments and hopefully will harmonize. • The main slaughter facility (abattoir) was constructed poorly and the only useful parts are the roof and floor. The walls and doors are falling off rapidly. The toilet system is appalling. There is need to put up a modern facility befitting of a City. This is very risky to the city population as it compromises on the quality of meat released for consumption, thereby endangering the health of the population. • Conditional grants released to the City has not increased from the previous financial year of the Municipality. The danger is that this money is supposed to be used to facilitate up to eight officers up from two. Little facilitation is realized then. This limits the officer's movement and outreach program. As a result only few households are reached every quarter. We request that you increase our funding to cater for eight officers not two as is currently.

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,451,411	1,389,007	96%	362,853	399,930	110%
Locally Raised Revenues	100,000	40,152	40%	25,000	31,764	127%
Sector Conditional Grant (Non-Wage)	343,739	502,020	146%	85,935	85,887	100%
Sector Conditional Grant (Wage)	726,814	636,191	88%	181,704	212,064	117%
Urban Unconditional Grant (Wage)	280,858	210,645	75%	70,215	70,215	100%
Development Revenues	2,398,216	2,398,216	100%	599,554	799,405	133%
Sector Development Grant	1,998,216	1,998,216	100%	499,554	666,072	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	3,849,626	3,787,223	98%	962,407	1,199,335	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,007,672	807,110	80%	251,918	276,617	110%
Non Wage	443,739	526,511	119%	110,935	121,883	110%
Development Expenditure						
Domestic Development	2,398,216	92,284	4%	599,554	92,284	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,849,626	1,425,905	37%	962,407	490,785	51%
C: Unspent Balances						
Recurrent Balances		55,386	4%			
Wage		39,725				
Non Wage		15,661				
Development Balances		2,305,932	96%			
Domestic Development		2,305,932				
External Financing		0				
Total Unspent		2,361,318	62%			

Vote:858 Lira City

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The health department received 3,849,626,000 (98%) of the budgeted Amount. This was above the target of 75% because of the additional 244,400,000 UGX of COVID-19 supplementary funds also sent to Lira City during the 1st 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% (UGX 1,425,905,000) of the released funds (UGX 3,849,626,000). The unspent balance was 62% (UGX 2,361,318,000) and this is attributed to the unspent development grant, which projects is still undergoing the necessary procurement procedures and will be implemented in the 4th quarter.

Highlights of physical performance by end of the quarter

The overall performance outputs for quarter three was; 1. Out-patient: 51,964 2. In-patient: 11,186 3. Facility deliveries: 3,341 4. Pentavalent Vaccination: 2,190

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,393,123	8,258,526	88%	2,348,281	2,163,066	92%
Locally Raised Revenues	60,000	15,360	26%	15,000	7,400	49%
Sector Conditional Grant (Non-Wage)	2,991,314	1,994,210	67%	747,829	997,105	133%
Sector Conditional Grant (Wage)	6,301,808	6,127,957	97%	1,575,452	1,057,561	67%
Urban Unconditional Grant (Wage)	40,000	121,000	303%	10,000	101,000	1010%
Development Revenues	1,080,051	1,080,051	100%	270,013	360,017	133%
Sector Development Grant	1,080,051	1,080,051	100%	270,013	360,017	133%
Total Revenues shares	10,473,174	9,338,578	89%	2,618,294	2,523,083	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,341,808	6,238,387	98%	1,585,452	1,477,620	93%
Non Wage	3,051,314	1,983,295	65%	762,829	978,898	128%
Development Expenditure						
Domestic Development	1,080,051	26,136	2%	270,013	16,100	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,473,174	8,247,818	79%	2,618,294	2,472,618	94%
C: Unspent Balances						
Recurrent Balances		36,844	0%			
Wage		10,570				
Non Wage		26,275				
Development Balances		1,053,915	98%			
Domestic Development		1,053,915				
External Financing		0				
Total Unspent		1,090,760	12%			

Vote:858 Lira City

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Education department received 9,338,578,000 (89%) of the budgeted 10,473,174 ,000 billion shillings. This is above the target of 75% because of the Non wage transfer to schools was disbursed in quarter three as learners were back from holidays and lock down this was 133% and Wage for traditional staff 1010%. The worst performing grant was Local revenue which at only 19% because of COVID 19 restrictions. The overall expenditure performed at 79%. Most projects are under construction and they have not been paid.

Reasons for unspent balances on the bank account

Contract for Seed school not yet awarded and projects are in progress

Highlights of physical performance by end of the quarter

Contract works has started at Lango Koran, Adyel, Lira Army,Anyomore and Comboni college

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,311,135	629,718	48%	327,784	187,103	57%
Locally Raised Revenues	70,000	44,152	63%	17,500	26,104	149%
Other Transfers from Central Government	1,000,000	404,714	40%	250,000	100,715	40%
Urban Unconditional Grant (Wage)	241,135	180,852	75%	60,284	60,284	100%
Development Revenues	24,772,361	12,712,360	51%	6,193,090	8,526,407	138%
External Financing	12,040,000	0	0%	3,010,000	0	0%
Other Transfers from Central Government	0	12,712,360	0%	0	8,526,407	0%
Urban Discretionary Development Equalization Grant	12,732,361	0	0%	3,183,090	0	0%
Total Revenues shares	26,083,496	13,342,079	51%	6,520,874	8,713,510	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,135	59,530	25%	60,284	21,007	35%
Non Wage	1,070,000	225,279	21%	267,500	82,800	31%
Development Expenditure						
Domestic Development	12,732,361	8,114,240	64%	3,183,090	7,704,333	242%
External Financing	12,040,000	0	0%	3,010,000	0	0%
Total Expenditure	26,083,496	8,399,049	32%	6,520,874	7,808,140	120%
C: Unspent Balances						
Recurrent Balances		344,910	55%			
Wage		121,322				
Non Wage		223,587				
Development Balances		4,598,121	36%			
Domestic Development		4,598,121				
External Financing		0				
Total Unspent		4,943,030	37%			

Vote:858 Lira City

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Lira City received Shs 102,000,000 from URF and spent Shs 54,000,000 on routine roads maintenance other mandatory committee activities

Reasons for unspent balances on the bank account

Delayed procurement of materials for road works. No roads equipment No supervision pick-up and motorcycles

Highlights of physical performance by end of the quarter

22 km of unpaved roads and 12 km of paved roads were done under URF. Under USMID, there is an on-going contract to upgrade 3.646 km of roads, beautification of Coronation Park and Adyel Childrens' park. UDDEG has worked on 44 km of roads under the Divisions

Vote:858 Lira City

Quarter3

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,200	718,232	72%	249,800	229,632	92%
Locally Raised Revenues	200,000	118,832	59%	50,000	29,832	60%
Urban Unconditional Grant (Wage)	799,200	599,400	75%	199,800	199,800	100%
Development Revenues	63,000	63,000	100%	15,750	0	0%
Other Transfers from Central Government	0	63,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	63,000	0	0%	15,750	0	0%
Total Revenues shares	1,062,200	781,232	74%	265,550	229,632	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,200	54,623	7%	199,800	20,131	10%
Non Wage	200,000	37,612	19%	50,000	18,672	37%
Development Expenditure						
Domestic Development	63,000	45,571	72%	15,750	15,760	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,062,200	137,807	13%	265,550	54,564	21%
C: Unspent Balances						
Recurrent Balances		625,997	87%			
Wage		544,777				
Non Wage		81,220				
Development Balances		17,429	28%			
Domestic Development		17,429				
External Financing		0				
Total Unspent		643,425	82%			

Vote:858 Lira City

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Approved budget of the sector under Urban Unconditional grant (wage) was 779,645,000=, meanwhile Local revenue was 98,000,000=, and Development grant/revenues was 73,000,000=Urban Discretionary totaling 227,580,000=. The approved budget was 1,062,000=, cumulative release 781,000=cumulative expenditure 137,000 translating to budget released 74%, budget spent 13%, and release spent of 18%. Quarter performance of recurrent revenues was 92%, locally raised revenue was 60%, Urban Unconditional grant (wage) 100% and Development revenues 100%. This quarter 3, a total sum of 42,589,000= was spent. This includes payment of 3 permanent staffs costed 17,349,000= as salary. Meanwhile, 7,800,000= was spent on paying 18 contract/support staffs at Aler Compost Plant. While shillings 3,075,000== was spent on paying transport and housing allowance and 1,000,000= spent on maintenance and weeding of flowers, trees and grass, meanwhile, shillings 1,115,000= was spent on Travel to Gulu to attend waste to energy workshop. A sum of 360,000= was spent on Subscription and Airtime. While a sum of 4,700,000= was spent on monthly inspection and monitoring for Projects Usmid-AF. 795,000= was spent of Sensitization on Environment, Social Health and Safety Issues and safeguards clinic. And 1,030,000= was spent on travel to NEMA in Kampala to process ESIA certificates for Usmid road works, Wetlands and Environmental Conservation and protection. Finally, shillings 1,500,000= was spent on subscription and airtime and 185,000 spent on solid waste communication material. A total shilling of 4,040,000=was spent on repair and maintenance of 2 garbage trucks.

Reasons for unspent balances on the bank account

No Recruitment and promotion of staffs leading to unspent/ un utilized funds planned for wage. Delay in the procurement process Due to dry season, no trees could be planted, hence not spending the money.

Highlights of physical performance by end of the quarter

Approved budget of the sector under Urban Unconditional grant (wage) was 779,645,000=, meanwhile Local revenue was 98,000,000=, and Development grant/revenues was 73,000,000=Urban Discretionary totaling 227,580,000=. The approved budget was 1,062,000=, cumulative release 781,000=cumulative expenditure 137,000 translating to budget released 74%, budget spent 13%, and release spent of 18%. Quarter performance of recurrent revenues was 92%, locally raised revenue was 60%, Urban Unconditional grant (wage) 100% and Development revenue. paid 3 permanent staffs salary. A of total sum of 42,589,000= was spent. This includes payment of 3 permanent staffs costed 17,349,000= as salary. Meanwhile, 7,800,000= was spent on paying 18 contract/support staffs at Aler Compost Plant. While shillings 3,075,000== was spent on paying transport and housing allowance and 1,000,000= spent on maintenance and weeding of flowers, trees and grass, meanwhile, shillings 1,115,000= was spent on Travel to Gulu to attend waste to energy workshop. A sum of 360,000= was spent on Subscription and Airtime. While a sum of 4,700,000= was spent on monthly inspection and monitoring for Projects Usmid-AF. 795,000= was spent of Sensitization on Environment, Social Health and Safety Issues and safeguards clinic. And 1,030,000= was spent on travel to NEMA in Kampala to process ESIA certificates for Usmid road works, Wetlands and Environmental Conservation and protection. Finally, shillings 1,500,000= was spent on subscription and airtime and 185,000 spent on solid waste communication material. A total shilling of 4,040,000=was spent on repair and maintenance of 2 garbage trucks. produced a 4 report for workshops, produced communication materials for waste. attended zoom meetings and wrote 3 reports. conducted 3 monthly inspection and mon itoring including meetings on usmid AF sub-projects.

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,594	166,411	71%	58,649	65,085	111%
Locally Raised Revenues	60,000	35,465	59%	15,000	21,437	143%
Sector Conditional Grant (Non-Wage)	39,035	29,276	75%	9,759	9,759	100%
Urban Unconditional Grant (Wage)	135,559	101,670	75%	33,890	33,890	100%
Development Revenues	55,400	51,200	92%	13,850	0	0%
Other Transfers from Central Government	8,400	51,200	610%	2,100	0	0%
Urban Discretionary Development Equalization Grant	47,000	0	0%	11,750	0	0%
Total Revenues shares	289,994	217,611	75%	72,499	65,085	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,559	48,941	36%	33,890	17,099	50%
Non Wage	99,035	42,491	43%	24,759	14,842	60%
Development Expenditure						
Domestic Development	55,400	35,205	64%	13,850	14,415	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,994	126,636	44%	72,499	46,356	64%
C: Unspent Balances						
Recurrent Balances		74,979	45%			
Wage		52,729				
Non Wage		22,250				
Development Balances		15,996	31%			
Domestic Development		15,996				
External Financing		0				
Total Unspent		90,975	42%			

Vote:858 Lira City

Quarter3

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 112,235,000 million was spent on salary, sector grant activities USMID activities and staff allowances. The unspent grant of Ugx 25,245,000= was not spent since the planned activities were pushed to the fourth quarter. This gives us a total utilisation fund at 68% overall.

Reasons for unspent balances on the bank account

The unspent grant of Ugx 54,217,000= was not spent since the planned activities were in the fourth quarter. This gives us a total utilization fund at 68% overall.

Highlights of physical performance by end of the quarter

Production and submission of UWEP and YLP reports to Line ministry done; production of annual plan, budget and ten policies implemented. In Library, newspapers purchased and available, books shelved and 150 trained on ICT. In probation, 4 care centers monitored, 2 child protection trainings held and 4 million YLP recoveries made. In community dev't, 8 radio talkshows conducted on awareness, 16 groups formed,, monitored and in community rehabilitation, 42 PWD groups formed , groups monitored and new 10 groups vetted for internal grant funding. in FAL, 12 classes assessed, 78 learners enrolled, 16 instructors re-trained and primaries procured. For youth council,three council meetings held, youth day celebration organized, training on enterprise skills held,youth parliament dialogue held. For women council, one council meeting held, 38 million recoveries from UWEP funds done and training of selected women on contract procedures. For disability council three council meetings held, National celebration Day represented by three 10 groups vetted for internal grant support, and monitoring the groups done. For council of the elders, two meetings and one documentary on the culture 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 17 cases referred to Industrial Court.

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,189	212,002	44%	120,047	49,108	41%
Locally Raised Revenues	200,000	45,800	23%	50,000	23,000	46%
Urban Unconditional Grant (Non-Wage)	78,189	60,797	78%	19,547	21,703	111%
Urban Unconditional Grant (Wage)	202,000	105,405	52%	50,500	4,405	9%
Development Revenues	70,000	70,800	101%	17,500	2,000	11%
Other Transfers from Central Government	0	70,800	0%	0	2,000	0%
Urban Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
Total Revenues shares	550,189	282,802	51%	137,547	51,108	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,000	38,676	19%	50,500	11,300	22%
Non Wage	278,189	102,636	37%	69,547	41,226	59%
Development Expenditure						
Domestic Development	70,000	69,999	100%	17,500	1,287	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,189	211,311	38%	137,547	53,813	39%
C: Unspent Balances						
Recurrent Balances						
Wage		66,729				
Non Wage		3,961				
Development Balances						
Domestic Development		801				
External Financing		0				
Total Unspent		71,491	25%			

Vote:858 Lira City

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 282,802,000 of the budgeted 550,189,000 contributing to 51% of the released funds. Out of this, wage contributed to 105,405,000. The total expenditures stood at 211,311,000 contributing to 38% of the released funds.

Reasons for unspent balances on the bank account

66m of the unspent balance comprised of wage. this wage will be used to implement the newly approved City staff structure which will start in May 2022

Highlights of physical performance by end of the quarter

9 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, Recruitment planning, advertising, interviews, appointment and deployment at city Headquarters 4, City East Division 2, City West Division 2 Data collected and analyzed; City Annual Statistical Abstract produced and disseminated, City Profile developed and updated Parish level data collected, analyzed and used in planning, Statistical Software procured and licenses updated, Sector MIS (HMIS, EMIS) maintained and updated with data, City Website updated , Asset register produced Budgeting and Planning Workshop (Budget Conference) conducted and report produced, Wish list generated from 236 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five Year CDP monitored and evaluated. Training report in data analysis produced 3 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced

Vote:858 Lira City

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,381	83,554	40%	52,595	21,499	41%
Locally Raised Revenues	100,000	15,280	15%	25,000	6,480	26%
Urban Unconditional Grant (Non-Wage)	50,761	28,369	56%	12,690	8,019	63%
Urban Unconditional Grant (Wage)	59,620	39,905	67%	14,905	7,000	47%
Development Revenues	20,000	20,000	100%	5,000	10,000	200%
Other Transfers from Central Government	0	20,000	0%	0	10,000	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	230,381	103,554	45%	57,595	31,499	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	18,065	30%	14,905	6,025	40%
Non Wage	150,761	42,255	28%	37,690	17,985	48%
Development Expenditure						
Domestic Development	20,000	19,255	96%	5,000	15,700	314%
External Financing	0	0	0%	0	0	0%
Total Expenditure	230,381	79,575	35%	57,595	39,710	69%
C: Unspent Balances						
Recurrent Balances						
		23,234	28%			
Wage		21,840				
Non Wage		1,394				
Development Balances						
		745	4%			
Domestic Development		745				
External Financing		0				
Total Unspent		23,979	23%			

Vote:858 Lira City**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received a total of Uganda shillings 31,499,000 which is 55% of planned budget. Out of this wage was 7,000,000, Non wage; 8,019,000 which is 56% ; and locally raised revenue 6,480,000 representing only 15% of the annual budgeted local revenue. Out of 59,620,000 received for wage 21,840,000 (37%) was not spent Non wage of 1,394,000 and Domestic development of 750,000 remained unspent at the end of the quarter Of the non wage received 60% was spent All local revenue received was spent

Reasons for unspent balances on the bank account

1-Unspent wage of 21,840,000 is for recruitment of new staff 2-Non wage unspent of 1,394,000 will be spent in the fourth quarter 3 -Domestic Development grant of 750,000 shall be spent in the fourth 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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*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	71,720	43%	41,281	4,407	11%
Locally Raised Revenues	34,696	3,900	11%	8,674	1,800	21%
Sector Conditional Grant (Non-Wage)	10,427	7,820	75%	2,607	2,607	100%
Urban Unconditional Grant (Wage)	120,000	60,000	50%	30,000	0	0%
Development Revenues	40,000	40,000	100%	10,000	0	0%
Other Transfers from Central Government	0	40,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	205,123	111,720	54%	51,281	4,407	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	11,144	9%	30,000	3,708	12%
Non Wage	45,123	9,888	22%	11,281	3,175	28%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	9,418	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,123	61,032	30%	51,281	16,300	32%
C: Unspent Balances						
Recurrent Balances		50,688	71%			
Wage		48,856				
Non Wage		1,832				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,688	45%			

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Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received shillings (000's) 4,407 (9%) against approved shillings (000's) 51,281 and expended shillings (000's) 16,300 which was 32% of planned quarter budget. Therefore, cumulative revenues by the end of third quarter since July 2021 was (000's) 111,720 (54%) against approved shillings (000's) 205,123 and cumulative expenditures was shillings (000's) 61,032 which was 30% of the approved annual budget.

Reasons for unspent balances on the bank account

The balance on the vote of shillings (000's) 50,688 (45%) was mainly wage funds for non-recruited staff of shillings (000's) 48,856 and non wage grant of shillings (000's) 1,832 for office stationery and inland travel for submission of reports.

Highlights of physical performance by end of the quarter

The following key activities were implemented and resultant outputs achieved during the quarter: Verification, assessment and Registration of vendors at Lira Main Market; Investor Care Services provided; office stationery procured; Executive and General Purpose Committees monitoring and conducted; monthly allowances and salaries paid.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 TPC meetings held and minutes recorded, weekly senior management and departmental meetings conducted and minute action point produced, quarterly reporting submitted to the relevant authority and quarterly departmental monitoring reports produced, One Stop Centre established, Team building activities conducted, workshop reports produced		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		100% guest attended to by the front desk officer in the one stop, 90% of staff accessed pay slips from the front desk officer
211101 General Staff Salaries	675,596	261,939	39 %		86,791
211103 Allowances (Incl. Casuals, Temporary)	110,000	105,817	96 %		42,582
213001 Medical expenses (To employees)	20,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	20,000	6,600	33 %		0
221002 Workshops and Seminars	45,000	44,729	99 %		2,720
221009 Welfare and Entertainment	35,000	18,855	54 %		8,360
221011 Printing, Stationery, Photocopying and Binding	10,000	516	5 %		300
221012 Small Office Equipment	8,000	1,900	24 %		0
223005 Electricity	10,000	5,000	50 %		2,000
223006 Water	7,000	3,500	50 %		1,500
224004 Cleaning and Sanitation	10,000	1,000	10 %		1,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	2,428	6 %		280
227001 Travel inland	40,000	31,460	79 %		16,027
227002 Travel abroad	60,000	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	20,863	83 %		10,675
228002 Maintenance - Vehicles	15,000	4,982	33 %		3,822

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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	3,670	18 %	3,670
282104 Compensation to 3rd Parties	20,000	10,023	50 %	23
Wage Rect:	675,596	261,939	39 %	86,791
Non Wage Rect:	575,000	216,613	38 %	90,238
Gou Dev:	45,000	44,729	99 %	2,720
External Financing:	0	0	0 %	0
Total:	1,295,596	523,281	40 %	179,749

Reasons for over/under performance: Lack of clear activity schedule conflicting of other activities

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:				21 parish chief recruited, 90 % of staff appraised
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	12,490	62 %	3,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	12,490	31 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	12,490	31 %	3,565

Reasons for over/under performance: Delay in approval of city staff structure

Output : 138103 Capacity Building for HLG

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	()
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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:			Frame work for good governance and anti-corruption updated, Client charter for Lira City updated	
221001 Advertising and Public Relations	10,000	3,150	32 %	3,150
221002 Workshops and Seminars	15,000	15,000	100 %	1,000
221003 Staff Training	35,000	29,901	85 %	3,640
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,150	16 %	3,150
Gou Dev:	50,000	44,901	90 %	4,640
External Financing:	0	0	0 %	0
Total:	70,000	48,051	69 %	7,790
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:		The activity was not implemented as a result of inadequate local revenue collection		
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Tender advertised on public gazatte; 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 gazatte; 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, UAAU Subscription paid, radio talk show paid,
221002	Workshops and Seminars	4,000	895	22 %	0
227001	Travel inland	16,000	6,310	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	7,205	36 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	7,205	36 %	0
Reasons for over/under performance:		underperformance as a result of inadequate local revenue			
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 for 1 person
212102	Pension for General Civil Service	620,170	462,994	75 %	158,904
213004	Gratuity Expenses	990,529	272,326	27 %	36,357
321608	General Public Service Pension arrears (Budgeting)	62,222	52,463	84 %	0
321617	Salary Arrears (Budgeting)	201,257	200,138	99 %	2,931
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,874,178	987,921	53 %	198,193
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,874,178	987,921	53 %	198,193
Reasons for over/under performance:		underperformance due to system challenge as a result of migration from vote 758 to 858			
Output : 138108 Assets and Facilities Management					

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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	1 monitoring produced
225002 Consultancy Services- Long-term	94,866	25,900	27 %	25,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,866	25,900	27 %	25,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,866	25,900	27 %	25,900
Reasons for over/under performance:	underperformance due to inadequate revenue collection			
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	Staff data captured and salaries paid, pays lip and payroll printed
221011 Printing, Stationery, Photocopying and Binding	5,134	3,750	73 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,134	3,750	73 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,134	3,750	73 %	1,250
Reasons for over/under performance:	Inadequate allocation to the HR Unit considering the increase in number of staff from annex sub counties			
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:				NILL
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:	Inadequate local revenue generation			
Output : 138112 Information collection and management				

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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:		Inadequate local revenue generation		

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 ; contracts advertised; Bids solicited; contracts evaluated; contracts approved and awarded; quarterly procurement report submitted;
211103 Allowances (Incl. Casuals, Temporary)	34,000	9,569	28 %	9,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	9,569	28 %	9,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	9,569	28 %	9,569
Reasons for over/under performance:		NILL		

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

N/A				
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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	NILL	
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:	Delay in Parish Development Module guideline			
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	(0)	(2)procurement processes, For City Head quarters and divisions	(0)
No. of existing administrative buildings rehabilitated	(1) 1 Procurement of vehicle For City Clerk	(0)	(0)	(0)
Non Standard Outputs:				
312201 Transport Equipment	300,000	149,850	50 %	0
312203 Furniture & Fixtures	10,000	4,990	50 %	0
312211 Office Equipment	10,000	0	0 %	0
312213 ICT Equipment	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,000	170,840	51 %	16,000
External Financing:	0	0	0 %	0
Total:	336,000	170,840	51 %	16,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:				
	675,596	261,939	39 %	86,791

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<i>Non-Wage Recurrent:</i>	<i>2,854,178</i>	<i>1,266,598</i>	<i>44 %</i>	<i>331,865</i>
<i>GoU Dev:</i>	<i>431,000</i>	<i>260,470</i>	<i>60 %</i>	<i>23,360</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>1,789,007</i>	<i>45.2 %</i>	<i>442,016</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) one Annual performance report submitted to Town Clerk one Annual Financial Report submitted to OAG and AG 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	() 1 half year Financial report was prepared 3 monthly reconciliations prepared for all accounts of council 2 quarter two PBS report was prepared and submitted to Planner for consolidation 9 months salaries paid to staff and councilors allowances paid to staff and councilors		()preparation of quarterly reports and submission to planner for consolidation	()1 half year Financial report was prepared 3 monthly reconciliations prepared for all accounts of council 1 quarter two PBS report was prepared and submitted to Planner for consolidation 3 months salaries paid to staff and councilors allowances paid to staff and councilors
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	Monthly reports prepared and submitted to TPC and office of the Mayor
211101 General Staff Salaries	225,200	115,326	51 %		38,569
211103 Allowances (Incl. Casuals, Temporary)	56,000	37,457	67 %		14,102

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213001 Medical expenses (To employees)	5,000	500	10 %	0
221001 Advertising and Public Relations	1,000	451	45 %	451
221002 Workshops and Seminars	10,000	9,150	92 %	9,150
221006 Commissions and related charges	29,800	5,050	17 %	5,050
221007 Books, Periodicals & Newspapers	1,000	300	30 %	300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	70,000	33,332	48 %	18,932
221012 Small Office Equipment	2,000	1,500	75 %	550
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	3,000	2,250	75 %	1,000
227001 Travel inland	20,000	15,000	75 %	5,000
227004 Fuel, Lubricants and Oils	8,000	6,487	81 %	3,687
Wage Rect:	225,200	115,326	51 %	38,569
Non Wage Rect:	210,000	112,977	54 %	58,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,200	228,303	52 %	97,291

Reasons for over/under performance:

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	() staff training on IRAS Revenue mobilization and sensitization through radio talkshows distribution of demand notes for property rates Data collection for valuation of property updating of revenue registers was conducted	()Distribution of demand notes Collection of LST	()staff training on IRAS Revenue mobilization and sensitization through radio talkshows distribution of demand notes for property rates Data collection for valuation of property updating of revenue registers was conducted
Value of Hotel Tax Collected	(40000000) 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	() staff training on IRAS Revenue mobilization and sensitization through radio talkshows distribution of demand notes for property rates Data collection for valuation of property updating of revenue registers was conducted	()Distribution of demand noted collection of revenue Conducting of radil talk show to sensitize tax payers	()staff training on IRAS Revenue mobilization and sensitization through radio talkshows distribution of demand notes for property rates Data collection for valuation of property updating of revenue registers was conducted

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Value of Other Local Revenue Collections	(3188880000)	()	(enforcement of collection Receiving of reports for contract managers	()
	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			
Non Standard Outputs:	medical support reports from health centers for medication to finance staff		medical support reports from health centers for medication to finance staff	
211103 Allowances (Incl. Casuals, Temporary)	15,900	15,600	98 %	3,250
213001 Medical expenses (To employees)	5,000	500	10 %	0
221001 Advertising and Public Relations	5,900	5,500	93 %	500
221003 Staff Training	10,000	1,190	12 %	1,190
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	750
221009 Welfare and Entertainment	20,000	20,000	100 %	6,900
221017 Subscriptions	1,200	1,100	92 %	1,100
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	38,000	35,988	95 %	3,000
227004 Fuel, Lubricants and Oils	10,000	9,500	95 %	6,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,500	1,240	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	47,618	68 %	11,040
Gou Dev:	45,000	45,000	100 %	12,650
External Financing:	0	0	0 %	0
Total:	115,000	92,618	81 %	23,690

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(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	(0)	(0001-01-01)	(0)data collection on 50% share of local revenue from the two Divisions of Lira city West and East preparation of Q2 report and submission to Planner for consolidation
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	(0)	(2022-05-03)Departmental Budget and workplan produced and submitted to planning unit	(0)
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	400	13 %	0
221014 Bank Charges and other Bank related costs	3,000	1,841	61 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,241	22 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,241	22 %	962

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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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 funds	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 funds	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 funds	3 monthly reconciliation for 6 accounts of Council prepared journals posted for bank charges and transfers to complete reconciliation prepared
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,910	98 %	810
221002 Workshops and Seminars	10,000	5,250	53 %	5,250
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	550
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	5,018	84 %	3,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,278	61 %	10,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,278	61 %	10,558
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	()	()	()6 reconciliation reports prepared for 3 months in process of preparation of half year report and end of year accounts travel to Gulu OAG to make a follow up on External Audit issues raised by Auditor General
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,123	52 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	660	66 %	500

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227001 Travel inland	5,000	4,560	91 %	4,560
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
228004 Maintenance – Other	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,943	60 %	5,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,943	60 %	5,660

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	Ugx 2,450,000 worth of expenditure of printing papers Ugx 600,000 spent of cartridges for IFMS printers UGx 7,000,000 spent on fuel for standby generator	
221016 IFMS Recurrent costs	30,000	19,317	64 %	10,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,317	64 %	10,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,317	64 %	10,018

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	1 staff facilitated for training		
221003	Staff Training	5,000	5,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>225,200</i>	<i>115,326</i>	<i>51 %</i>	<i>38,569</i>
<i>Non-Wage Reccurent:</i>	<i>370,000</i>	<i>212,373</i>	<i>57 %</i>	<i>96,959</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>12,650</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>377,699</i>	<i>58.5 %</i>	<i>148,178</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Budget scrutinized and approved, committee recommendations integrated into the work plan and budget organizing committee meetings	1 Annual Budget and Work plan preparation in progress, committee recommendations integrated into the work plan and budget , 9 Standing Committee meetings held and minutes produced, 4 Council meeting held and minutes produced.		Budget scrutinized and approved, committee recommendations integrated into the work plan and budget organizing committee meetings	1 Annual Budget and Work plan preparation in progress, committee recommendations integrated into the work plan and budget , 2 Standing Committee meetings held and minutes produced, 1 Council meeting held and minutes produced.
211101 General Staff Salaries	120,000	71,415	60 %		54,518
211103 Allowances (Incl. Casuals, Temporary)	27,000	1,960	7 %		1,560
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	535	13 %		535
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	71,415	60 %		54,518
Non Wage Rect:	48,835	2,495	5 %		2,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,835	73,910	44 %		56,613
Reasons for over/under performance:	None.				
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	2 Minutes of Contracts Committee reports produced, 2 evaluation reports produced, Contracts Committee meetings organized, minutes recorded and evaluation reports written.		3 Minutes of CC reports produced, 3 evaluation reports produced CC meetings organized, minutes recorded and evaluation reports written	2 Minutes of Contracts Committee reports produced, 2 evaluation reports produced, Contracts Committee meetings organized, minutes recorded and evaluation reports written.
211103 Allowances (Incl. Casuals, Temporary)	13,212	6,180	47 %		4,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,212	6,180	47 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,212	6,180	47 %	4,980
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	The City Service Commission has been approved by Public Service, the staff structure has been approved too, staff details is being prepared by Town Clerk's Office for submission to City Service Commission.	All vacant positions filled, recruitment processes conducted	The City Service Commission has been approved by Public Service, the staff structure has been approved too, staff details is being prepared by Town Clerk's Office for submission to City Service Commission.
211103 Allowances (Incl. Casuals, Temporary)	5,000	600	12 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	600	12 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	600	12 %	600
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	(16) title approval processes in city west and city east Divisions in progress including Government aided primary and secondary school plus Government Health Facilities.	(500)title approval processes in city west and city east	(16)title approval processes in city west and city east Divisions in progress including Government aided primary and secondary school plus Government Health Facilities.
No. of Land board meetings	(12) Meetings organised sat least one meeting per month	(5) 9 Meetings organised, held and minutes produced.	(3)Meetings organised sat least one meeting per month	(2)3 Meetings organised, held and minutes produced.
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

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Secretary City Land Board lacks transport means to reach certain lands before approval of land title process.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(5) PACs Meetings organised in all divisions	(0) City PACs as just been approved and soon organizing meetings.		(2)PACs Meetings organised in all divisions	(0)City PACs as just been approved and soon organizing meetings.
No. of LG PAC reports discussed by Council	(5) Council Meetings Organized in all divisions and HQTRS	(6) 15 Council Meetings Organized in all divisions and HQTRS.		(2)Council Meetings Organized in all divisions and HQTRS	(2)6 Council Meetings Organized in all divisions and HQTRS
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:	None.				
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.	(5) 5 Meetings organized, minutes recorded for Council meetings conducted and minutes written. Five Standing Committee meetings held and minutes produced.		(2)Meetings organized, minutes recorded for Council meetings conducted and minutes written. Five Standing Committee meetings held and minutes produced.	(1)1 Meetings organized, minutes recorded for Council meetings conducted and minutes written. Five Standing Committee meetings held and minutes produced.
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	196,266	124,961	64 %		39,570
221009 Welfare and Entertainment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	216,266	124,961	58 %		39,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,266	124,961	58 %		39,570
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	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 recorded in four quarters or yearly, Council minutes produced, meetings organized, minute recorded	2 Committee meetings held and minutes recorded in four quarters or yearly, Council minutes produced, meetings organized, minute recorded
211103 Allowances (Incl. Casuals, Temporary)	168,926	149,600	89 %	57,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,926	149,600	89 %	57,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,926	149,600	89 %	57,100
Reasons for over/under performance:	None.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,000</i>	<i>71,415</i>	<i>60 %</i>	<i>54,518</i>
<i>Non-Wage Reccurent:</i>	<i>462,239</i>	<i>283,836</i>	<i>61 %</i>	<i>104,345</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>355,251</i>	<i>61.0 %</i>	<i>158,863</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Diseases and pests controlled, Farmers trained on better agronomic and husbandry practices, Farmers adopting new techniques and technologies, Organize farmers into groups/cooperatives.	Farmers organized into enterprise groups in preparation for PDM. All the 49 Wards have enterprise groups congregated into the Parish SACCO.		Diseases and pests controlled, Farmers trained on better agronomic and husbandry practices, Farmers adopting new techniques and technologies, Organize farmers into groups/cooperatives.	17,658 farming households were reached in the quarter through trainings, treatments and vaccinations conducted,
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,000
221003 Staff Training	4,000	3,000	75 %		1,000
227001 Travel inland	24,000	18,000	75 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	27,000	75 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	27,000	75 %		9,000
Reasons for over/under performance:	Activities performed well except that PDM funds could not be used thus the outreach and sensitization program covered few households.				
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	Three Monitoring Visits conducted one per quarter.		Quarterly review/monitoring and evaluation conducted, Hold bi-annual review meetings and monitoring and evaluation on projects under the department conducted	Quarterly monitoring by the executive and Finance committee where production department was shifted was conducted successfully
227001 Travel inland	7,600	5,700	75 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	5,700	75 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	5,700	75 %		1,900
Reasons for over/under performance:	All the planned activities under this line were successfully done.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	Over thirty thousand households have been reached, sensitized and enrolled into enterprise groups.		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	Registered 17,657 farming households into enterprise groups at the village level
211103 Allowances (Incl. Casuals, Temporary)	3,750	2,813	75 %		938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,750	2,813	75 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,750	2,813	75 %		938
Reasons for over/under performance:	Little facilitation and the over expectation from PDM funding by the community, considering the slow pace at which the PDM is progressing.				
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.	All 49 parishes are equipped with PDCs and Parish Chiefs/town agents.		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.	No money was spent under the PDM release, the Centre has been quiet on the rollout.. However, formation of all the 49 PDCs was concluded successfully.
263104 Transfers to other govt. units (Current)	768,811	12,423	2 %		0
263204 Transfers to other govt. units (Capital)	83,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	768,811	12,423	2 %		0
Gou Dev:	83,255	0	0 %		0
External Financing:	0	0	0 %		0
Total:	852,065	12,423	1 %		0
Reasons for over/under performance:	Failure by the center to clear local governments to utilize PDM funds is causing frustratioon.				
Capital Purchases					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		3,500
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		3,500
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.		8420 cattle, 24 673 shoats and 9,057 swine slaughtered. of these a total of 29 swine, 15 cattle and 9gshats were condemned and disposed off.	Slaughter animals inspected and certified for quality and safety. 6,000 animals inspected quarterly	
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:					
Demand for meat coupled with poverty makes it very difficult to condemn animals unfit for human consumption. We need law enforcement officers deployed at the slaughter facilities to take care of the challenges.					
Output : 018203 Livestock Vaccination and Treatment					

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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.	over 20,000 cattle treated in mass treatment campaign, Over 1,000 dogs and cats vaccinated against rabies, Over 51,000 birds vaccinated against NCD, IBD	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.	8,000 cattle treated against Trypanosomiasis in City East Division, over 500 dogs vaccinated against rabies, over 30,000 birds vaccinated against NCD and IBD.
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:		Farmers are beginning to appreciate the importance of good husbandry practices hence the increase in the number of animals receiving treatments.			
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	Data collected on fish farmers, ponds and stocking status, trained farmers on aquaculture.	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	No activity done in the quarter
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 funds to carry out the activity.			
Output : 018205 Crop disease control and regulation					
N/A					

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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.	Trainings conducted quarterly	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.	Trained farmers on land preparation, planting and crop health especially on horticultural crops
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: This activity has not been funded the whole year and limits the scope of implementation.

Output : 018206 Agriculture statistics and information

N/A

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.	Established the total number of agro input dealers, agro processing industries and exporters.	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.	Not done
227001 Travel inland	4,000	0	0 %	0

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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 funds to carry out the activity.				
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.	() Nil	(25)Tsetse traps din key areas deployed Strategically in the peri urban areas of Ngetta, Iwal, Adekokwok and Lira.	() Nil
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 funds released				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(40000) Routine vaccination of stock and flocks Vaccinated dogs cattle and poultry against major epidemics in the area.	() Over 51,000 birds, 20,000 cattle and over 1,000 dogs vaccinated	(10000)Routine vaccination of stock and flocks Vaccinated dogs cattle and poultry against major epidemics in the area.	()8,000 cattle treated against,31,000 birds and over 1,000 dogs vaccinated against rabies.
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	() 24,000 shoats, 8,300 cattle and over 9,000 swine slaughtered.	(9000)Daily inspection reports compiled into monthly and quarterly reports Slaughter stock inspected and certified at the different slaughter places for ruminants and swine	()12,678, shoats, 4300, cattle and 4500 swine slaughtered.
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.	destruction of stray dogs was not done
224001 Medical and Agricultural supplies	2,000	0	0 %	0

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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: Strychnine poison was not delivered from the Ministry.				
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	Over 100,000 shoats have been exported in the last three quarters		33,600, shoats, 1,200 cattle exported to Juba, South Sudan in the Quarter
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: Delay in issuance of International Permits to the traders by the Commissioner Livestock Health.				
Output : 018212 District Production Management Services				
N/A				
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	Salaries and allowances paid for the nine 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	Salary paid for all officers in the department for the three months, allowance to Centre officers and support staffs paid promptly.
211101 General Staff Salaries	336,866	131,203	39 %	46,800
211103 Allowances (Incl. Casuals, Temporary)	12,720	9,100	72 %	3,090
227001 Travel inland	17,773	3,370	19 %	1,124
Wage Rect:	336,866	131,203	39 %	46,800
Non Wage Rect:	30,493	12,470	41 %	4,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,359	143,672	39 %	51,014

Vote:858 Lira City

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little locally raised revenue has sometimes delayed the payment of allowances.					
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	4 vaccine carriers and a deep freezer procured.		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	Deep freezer and vaccine carriers procured
312212 Medical Equipment	1,968	1,986	101 %		1,986
312214 Laboratory and Research Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,968	4,986	100 %		4,986
External Financing:	0	0	0 %		0
Total:	4,968	4,986	100 %		4,986
Reasons for over/under performance: Inputs procured.					
Output : 018282 Slaughter slab construction					
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.	() An error in planning,		()	()not done
Non Standard Outputs:					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	An error in planning, the retention was paid in the last financial year.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>336,866</i>	<i>131,203</i>	<i>39 %</i>		<i>46,800</i>
<i>Non-Wage Reccurent:</i>	<i>874,653</i>	<i>63,405</i>	<i>7 %</i>		<i>17,051</i>
<i>GoU Dev:</i>	<i>92,323</i>	<i>8,486</i>	<i>9 %</i>		<i>8,486</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,303,842</i>	<i>203,094</i>	<i>15.6 %</i>		<i>72,337</i>

Vote:858 Lira City

Quarter3

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	(51406) This is the cumulative out-patient care provided at 4 PNFP and 8 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. AIC Clinic 6. Ayira HS 7. Charis HC 8. Gift Life Medical Center 9. Marie Stopes Uganda 10. Midtown Imaging Center 11. Reproductive Health Uganda 12. Victoria Medical Center		(3748)At least 1.5% of the City population visit NGO health facility once a year	(15995)This is Out-patient care provided at 4 PNFP and 8 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. AIC Clinic 6. Ayira HS 7. Charis HC 8. Gift Life Medical Center 9. Marie Stopes Uganda 10. Midtown Imaging Center 11. Reproductive Health Uganda 12. Victoria Medical Center
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	(9584) This is the cumulative In-patient care provided at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center		(318)At least 1.5% of In-patient attendance occur at NGO health facilities	(2969)This is In-patient care provided at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center

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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.	(1426) This is the cumulative skilled birth attendance provided at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center	(303)At least 2.5% (303) babies are delivered at NGO health facilities.	(455)This is skilled birth attendance provided at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center
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	(3469) This is the cumulative number of children immunized with DPT3 vaccine at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center	(537)Immunize at least 5% (537/10745) of children with the pentavalent vaccine at NGO health facilities	(1064)This is the number of children immunized with DPT3 vaccine at 4 PNFP and 3 PFP basic health facilities listed; 1. Amuca HC III 2. Ngetta HC III 3. Boroboro HC III 4. St. Francis HC II 5. Ayira HS 6. Charis HC 7. Gift Life Medical Center
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	25,602	19,201	75 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,602	19,201	75 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,602	19,201	75 %	6,400

Reasons for over/under performance: Delayed release of funds to Ngetta HC III

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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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	(91) All health staff from from government health administrative units were oriented	(30)City Health Office - 2 Division Health Off - 1 Level III Facilities - 23 Level II Facilities - 3	(91)Staff from all government Health facilities; Ober HC, Barapwo HC, Adyel HC, Ayago HC, LMC HC, Ongica HC and Anyangatir HC were oriented on Polio vaccination
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	(14) This is the cumulative reports over the last 3 quarters 1. Three reports on quarterly integrated support supervision 2. Three reports on quarterly extended City health team meeting 3. One report on facility COVID-19 IPT training 4. Three reports 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 8. One report on Mass Polio Vaccination campaign	(10)Quarterly integrated support supervision and mentorship and monthly spot checks 2. Quarterly City Health Team Review meeting	(5)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 reports on COVID-19 Vaccination training 5. One report on Mass Polio Vaccination campaign

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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	(119571) This is the cumulative 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	(35969)This is Out-patient care provided during the quarter 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
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	(24179) This is the cumulative In-patient care provided in the last three quarters 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	(8217)This is In-patient care provided during the quarter 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

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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	(7396) This is the cumulative skilled birth attendance provided during the last three quarter 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.	(2886)This is skilled birth attendance provided during the quarter 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	(236) All villages 236 in the City have functional VHTs	(235)All villages 236 in the City have functional VHTs	(236)All villages 236 in the City have functional VHTs
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	10,241	94,400	922 %	0
263367 Sector Conditional Grant (Non-Wage)	204,153	153,115	75 %	51,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,394	247,515	115 %	51,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,394	247,515	115 %	51,038
Reasons for over/under performance: Staffing gaps have been a major hindrance to service delivery				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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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.	(5367) This is the cumulative Inpatient numbers from PAG Mission Hospital for the three quarters	(212)At least 1% of the City population visit NGO Hospital once a year.	(1964)This is the Inpatient numbers from PAG Mission Hospital for the quarter
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	(880) This is the cumulative number of deliveries conducted at PAG Mission Hospital in the last three quarters	(151)At least 1.25% (151) babies are delivered at NGO Hospital	(271)This is the number of deliveries conducted at PAG Mission Hospital during the quarter
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.	(9568) This is the cumulative out-patient numbers from PAG Mission Hospital for the three quarters	(2499)At least 1% of the City population visit NGO Hospital once a year.	(3427)This is the out-patient numbers from PAG Mission Hospital for the quarter
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	60,000	45,000	75 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	45,000	75 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	45,000	75 %	15,000
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:858 Lira City

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
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 5. 4 stamped acknowledgement documentation from the MoH for submission of Health reports 6. 4 reports on integrated health inspection and promotion visits produced 7. 31 additional health staff recruited.	1. Three minutes of CHT meetings 2. Three reports on Integrated Support Supervision produced 3. Three minutes on City Health Planning meeting 4. Three reports on School health Inspection 6. Three reports on integrated health inspection and promotion visits 7. Two report on the COVID-19 AMVC 8. One report for round one of Polio Mass Immunization campaign		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. One minute of CHT meetings 2. One report on Integrated Support Supervision produced 3. One minutes on City Health Planning meeting 4. One reports on School health Inspection 6. One report on integrated health inspection and promotion visits 7. One report on the COVID-19 round 2 AMVC 8. One report for round one of Polio Mass Immunization campaign
211101 General Staff Salaries	1,007,672	807,110	80 %		276,617
211103 Allowances (Incl. Casuals, Temporary)	34,488	55,892	162 %		6,838
213001 Medical expenses (To employees)	10,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	40,000	18,000	45 %		9,000
221002 Workshops and Seminars	22,600	16,417	73 %		5,281
221011 Printing, Stationery, Photocopying and Binding	3,743	1,871	50 %		935
222001 Telecommunications	2,400	1,281	53 %		600
223005 Electricity	5,000	0	0 %		0
227001 Travel inland	3,000	90,000	3000 %		0
227004 Fuel, Lubricants and Oils	9,000	0	0 %		0
228002 Maintenance - Vehicles	13,512	31,335	232 %		26,791
Wage Rect:	1,007,672	807,110	80 %		276,617
Non Wage Rect:	143,743	214,795	149 %		49,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,151,415	1,021,905	89 %		326,062

Vote:858 Lira City

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staffing gaps at both the facility and the City level is a major hindrance to service delivery					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
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	

Vote:858 Lira City

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %		45,000
312101 Non-Residential Buildings	2,200,000	10,900	0 %		10,900
312104 Other Structures	34,216	384	1 %		384
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	36,000	100 %		36,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,398,216	92,284	4 %		92,284
External Financing:	0	0	0 %		0
Total:	2,398,216	92,284	4 %		92,284
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,007,672	807,110	80 %		276,617
Non-Wage Reccurent:	443,739	526,511	119 %		121,883
GoU Dev:	2,398,216	92,284	4 %		92,284
Donor Dev:	0	0	0 %		0
Grand Total:	3,849,626	1,425,905	37.0 %		490,785

Vote:858 Lira City

Quarter3

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	(982) 982. 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	(982) 982. 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	(46175) 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	()	(46175) 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) 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	()	(4000) 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

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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 out Learners 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 out Learners taught, remedial lessons carried out, Assessment given to learners and teachers are appraised
263106 Other Current grants	63,736	31,987	50 %	15,994
263367 Sector Conditional Grant (Non-Wage)	757,208	504,765	67 %	252,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820,944	536,752	65 %	268,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,944	536,752	65 %	268,356
Reasons for over/under performance:	Performance was done as planned			
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 Primary School	(1)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 Primary School
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.	(6) Renovation of 6 Classrooms at Ambalal Primary School	(2)6,The Classrooms rehabilitated in UPE are located at Ambalal P/S The Classrooms are located at Ambalal P/S.	(6)Renovation of 6 Classrooms at Ambalal Primary School
Non Standard Outputs:	Teaching and learning space improved; Renovation works on the Classroom blocks	Renovation of Classrooms	Teaching and learning space improved; Renovation works on the Classroom blocks	Renovation of Classrooms
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.	(20) 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.	(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.	(20)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.
Non Standard Outputs:	Drainale Latrine Constructed at Adyel P/S, Lango Koran P/S and Lira Army P/S. Advertisement	Procurement process initiated	Drainale Latrine Constructed at Adyel P/S, Lango Koran P/S and Lira Army P/S. Advertisement	Procurement process initiated
312101 Non-Residential Buildings	100,000	5,000	5 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	5,000	5 %	5,000
External Financing:	0	0	0 %	0
Total:	100,000	5,000	5 %	5,000
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	(0) N/A	()	(0)N/A
No. of teacher houses rehabilitated	(1) 1, Payment for Rollover project of Dormitory renovated at Lango College.	(1) Payment of retention at Starch Factory and rollover at Lango college	(0)1, Payment for Rollover project of Dormitory renovated at Lango College.	(1)Payment of retention at Starch Factory and rollover at Lango college
Non Standard Outputs:	Payment for Retention at Starch Factory PS conducting procurement processes	Payment of retention at Starch Factory and rollover at Lango college	Payment for Retention at Starch Factory PS conducting procurement processes	Payment of retention at Starch Factory and rollover at Lango college
312102 Residential Buildings	46,000	0	0 %	0
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

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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
Reasons for over/under performance: Under performance because contractor has not initiated the payment request					
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	3,352	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,296	3,352	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,296	3,352	53 %		0
Reasons for over/under performance: Performance is as planned					
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	(9096) 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	(9096)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	(161) 161, Actual teaching and Co curricular activities doneThese 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 doneThese 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 doneThese 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	(0) 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	(0)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	(980) 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 achievedContinuous assessment of learners, monitoring and inspection of schools	Quality Education achieved.Continuous assessment of learners, monitoring and inspection of schools	Quality Education achievedContinuous 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	858,942	67 %	429,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,413	858,942	67 %	429,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,288,413	858,942	67 %	429,471
Reasons for over/under performance:	Performance is as planned			
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.	Procurement is in progress		Procurement is in progress
281501 Environment Impact Assessment for Capital Works	10,000	1,000	10 %	0
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	7,000	35 %	2,000
312101 Non-Residential Buildings	475,000	6,000	1 %	6,000
312102 Residential Buildings	200,000	3,100	2 %	3,100
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	17,100	2 %	11,100
External Financing:	0	0	0 %	0
Total:	823,502	17,100	2 %	11,100

Reasons for over/under performance: Procurement is in progress

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	529,185	67 %	264,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793,778	529,185	67 %	264,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793,778	529,185	67 %	264,593

Reasons for over/under performance: Under performance because UGIFT has not been implemented

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	1,480	10 %	1,480

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227004 Fuel, Lubricants and Oils	4,492	2,923	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,492	4,403	21 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,492	4,403	21 %	1,480

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	Quality Education is achieved; School inspection, support supervision and monitoring carried out	Quality Education is achieved; School inspection, support supervision and monitoring carried out
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227001 Travel inland	21,030	2,825	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,030	2,825	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,030	2,825	13 %	0

Reasons for over/under performance: Performance is as planned

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
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227001 Travel inland	20,000	11,260	56 %	4,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,260	56 %	4,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,260	56 %	4,460

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,800	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,800	23 %	0

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	6,238,387	98 %	1,477,620
211103 Allowances (Incl. Casuals, Temporary)	24,000	17,031	71 %	4,081
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	6,238,387	98 %	1,477,620
Non Wage Rect:	32,070	17,031	53 %	4,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373,878	6,255,418	98 %	1,481,701

Reasons for over/under performance: Performance is as planned

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	2,476	65 %	0
312201 Transport Equipment	52,721	1,560	3 %	0

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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	4,036	5 %	0
External Financing:	0	0	0 %	0
Total:	86,549	4,036	5 %	0
Reasons for over/under performance: Performance is as planned				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) Ngetta Girls, Ojwina PS, and Nancy PS	(4) Ngetta Girls, Ojwina PS, Nancy Comprehensive sec and Nancy PS	(3)Ngetta Girls, Ojwina PS, and Nancy PS	(4)Ngetta Girls, Ojwina PS, Nancy Comprehensive sec and Nancy PS
No. of children accessing SNE facilities	(1000) Ngetta Girls, Ojwina PS, and Nancy PS	(1002) Ngetta Girls, Ojwina PS, Nancy Comprehensive sec and Nancy PS	(1000)Ngetta Girls, Ojwina PS, and Nancy PS	(1002)Ngetta Girls, Ojwina PS, Nancy Comprehensive sec 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	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	12,745	70 %	6,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,292	12,745	70 %	6,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,292	12,745	70 %	6,457
Reasons for over/under performance: Performance is as planned				
Total For Education : Wage Rect:	6,341,808	6,238,387	98 %	1,477,620
Non-Wage Reccurent:	3,051,314	1,983,295	65 %	978,898
GoU Dev:	1,080,051	26,136	2 %	16,100
Donor Dev:	0	0	0 %	0
Grand Total:	10,473,174	8,247,818	78.8 %	2,472,618

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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
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	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. Grade spares procured, pedestrian roller repaired		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	Grade spares procured, pedestrian roller repaired
228002 Maintenance - Vehicles	16,250	5,788	36 %		450
228003 Maintenance – Machinery, Equipment & Furniture	48,750	5,201	11 %		2,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	10,989	17 %		2,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	10,989	17 %		2,944
Reasons for over/under performance: Repair of Pick up is being procured					
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	Training on Engineering software - Civil3D,		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,	Training on Engineering software - Civil3D,
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,528	95 %		1,480

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221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,528	48 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,528	48 %	1,480

Reasons for over/under performance: Training is only in Kampala so costly in terms of accommodation and transport.

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	EXCOM field monitoring and meeting held, General Purpose Committee field monitoring held, Audit monitoring, Field supervision conducted, quarterly report delivered to Kampala.	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	EXCOM field monitoring and meeting held, General Purpose Committee field monitoring held, Field supervision conducted, quarterly report delivered to Kampala.
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211101 General Staff Salaries	241,135	59,530	25 %	21,007
211103 Allowances (Incl. Casuals, Temporary)	112,000	44,249	40 %	15,737
Wage Rect:	241,135	59,530	25 %	21,007
Non Wage Rect:	112,000	44,249	40 %	15,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,135	103,779	29 %	36,744

Reasons for over/under performance: City Roads Committee meeting did not take place due to other commitments by MPs

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

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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	()
Non Standard Outputs:		Road base prepared on Boundary road, Uhuru road and Aber road. Culvert works in progress on Uhuru road and Olwol road		Road base prepared on Boundary road, Uhuru road and Aber road. Culvert works in progress on Uhuru road and Olwol road
263201 LG Conditional grants (Capital)	12,712,361	8,114,240	64 %	7,704,333
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	8,114,240	64 %	7,704,333
External Financing:	12,040,000	0	0 %	0
Total:	24,772,361	8,114,240	33 %	7,704,333
Reasons for over/under performance:	Too much rains, encroachment on the working space on the roads			
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	()	(2.5)2.5 km in the CBD maintained by use of road gangs	()
Length in Km of Urban paved roads periodically maintained	(2.5) Patched and motorable road clearing site, Roads patched,	()	(1.5)Patched and motorable road clearing site, Roads patched,	()
Non Standard Outputs:		Routine manual maintenance of 22 km of road		Routine manual maintenance of 12 km of road
263106 Other Current grants	200,000	56,404	28 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	56,404	28 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	56,404	28 %	1,975
Reasons for over/under performance:	Delayed procurement of materials			
Output : 048156 Urban unpaved roads Maintenance (LLS)				

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Length in Km of Urban unpaved roads routinely maintained	(77) 77 km of unpaved roads maintained routinely	()	(19.25)19.5 km of unpaved roads maintained routinely	()
Length in Km of Urban unpaved roads periodically maintained	(55) 55km of unpaved roads maintained periodically	() 35.5 km of unpaved roads maintained routinely	(13.75)13.5 km of unpaved roads maintained periodically	()22 km of unpaved roads maintained routinely
Non Standard Outputs:	37 km of roads opened and shaped in City West Division and 7 km in Eastern Division under UDDEG			37 km of roads opened and shaped in City West Division and 7 km in Eastern Division under UDDEG
263106 Other Current grants	173,000	42,885	25 %	0
263367 Sector Conditional Grant (Non-Wage)	500,000	61,224	12 %	60,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	104,109	15 %	60,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,000	104,109	15 %	60,664
Reasons for over/under performance:	Limited land given for the road. lack of roads equipment, no supervision transport.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>241,135</i>	<i>59,530</i>	<i>25 %</i>	<i>21,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,070,000</i>	<i>225,279</i>	<i>21 %</i>	<i>82,800</i>
<i>GoU Dev:</i>	<i>12,732,361</i>	<i>8,114,240</i>	<i>64 %</i>	<i>7,704,333</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>8,399,049</i>	<i>32.2 %</i>	<i>7,808,140</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Payment of 3 permanent staffs at a cost of 17,349,000= and contract staffs at a cost of 7,800,000=		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.	Payment of 3 permanent staffs at a cost of 17,349,000= and contract staffs at a cost of 7,800,000=
211101 General Staff Salaries	799,200	54,623	7 %		20,131
211103 Allowances (Incl. Casuals, Temporary)	40,000	23,400	59 %		10,400

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227001 Travel inland	20,000	9,810	49 %	3,870
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	4,402	22 %	4,402
Wage Rect:	799,200	54,623	7 %	20,131
Non Wage Rect:	95,000	37,612	40 %	18,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894,200	92,235	10 %	38,803
Reasons for over/under performance: There exist about 500,000,000 wage which is unspent due to delay in recruitment and promotion of staffs in the department. This was as a result of delay in approving the City Service Commission and approval of the City Structure.				
Output : 098302 Tourism Development				
N/A				
Non Standard Outputs:	4 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 4 reports produced	1 Tourism sites identified and marketed, Tourism promotion, advertisement allowance and public relation undertaken and 1 reports produced	No activity undertaken due to lack of funds	
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: The was no funds warranted in this line, no expenditure in this section.				
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	(780) weeding and maintenance of 780 trees abd grass	(500)Provision of 500 trees Planted, flowers, grassing, protective basket and black soil procured	(780)weeding and maintenance of 780 trees abd grass
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	(70) 10 private labourers and 60 road gangs participated i weeding and maintenance of the trees and grass	(200)Trained 100 male, 100 female number participating in tree planting including youth, vulnerable groups and persons with disability	(70)10 private labourers and 60 road gangs participated i weeding and maintenance of the trees and grass

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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 as been continuously 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 as been continuously 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	2,000	13 %	1,000
225001	Consultancy Services- Short term	10,000	366	4 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	0	0 %	0
Gou Dev:		15,000	2,366	16 %	1,000
External Financing:		0	0	0 %	0
Total:		35,000	2,366	7 %	1,000
Reasons for over/under performance:		Inadequate fund to green and beautify the City open space including round about			
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	()	()	()
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	()	()	()
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
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

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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: Lack of funds hampered planned activities					
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	()		(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	()
Non Standard Outputs:	Issuance of improvement notices, enforcement notices and restoration order and permits			Issuance of improvement notices, enforcement notices and restoration order and permits	
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 : 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	(6) 6 staffs participated in Aswa water catchment management committee dialogue and stakeholders forum		(25)Trained of 25 water shed management committee Restored 1 watershed zones	(6)6 staffs participated in Aswa water catchment management committee dialogue and stakeholders forum
Non Standard Outputs:	Trained 100 Community members mobilized, trained and sensitized Community mobilization, training and sensitization	community sensitisation and awareness creation 22 cell and 3 wards on Physical Planning and environment issues		Trained 25 Community members mobilized, trained and sensitized Community mobilization, training and sensitization	community sensitisation and awareness creation 22 cell and 3 wards on Physical Planning and environment issues
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0

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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: No direct funds was available to address this particular activity.

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	(3) Held 3 community meeting and generated reports on wetlands of Te-Kulu, Apii pe and Omodo	()	(3)Held 3 community meeting and generated reports on wetlands of Te-Kulu, Apii pe and Omodo
Area (Ha) of Wetlands demarcated and restored	(55) kilometers of wetlands demarcated, using GPS to pick coordinates and Geo-referenced using GIS systems.	(0) No wetland was demarcated yet	(10)kilometers of wetlands demarcated, using GPS to pick coordinates and Geo-referenced using GIS systems.	(0)No wetland was demarcated yet

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: Lack of funds to procure markstones for demarcation.

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) no training was held	(30)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)no training was held
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	3,000	100 %	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	3,000	75 %	1,500
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	Spent 1,500,000=- to subscribe and purchase airtime			

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	(8) Conducted 8 monthly inspection and routine monitoring of Usmid-AF sub projects	(30)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	(8)Conducted 8 monthly inspection and routine monitoring of Usmid-AF sub projects
Non Standard Outputs:	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	issued 8 improvement notice to noise polluter	Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries	issued 5 improvement notice to noise polluter
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	10,000	9,637	96 %	4,692
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
227001 Travel inland	9,000	8,525	95 %	6,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	19,000	18,162	96 %	11,217
External Financing:	0	0	0 %	0
Total:	29,000	18,162	63 %	11,217
Reasons for over/under performance:	Lack of transport to carry out inspections and limited funds to facilitate operation.			
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	(10) Held 10 meetings with project affected people under usmid sub projects	(5)in all divisions	(5)Held 5 meetings with project affected people under usmid sub projects
Non Standard Outputs:	Area Action plan of Anai, Barapwo and Amuca Parishes developed	Conducted Area action plan for 3 wards eg, Bar Apwo, Angwetangwet and Iwal including 22 cells with the expanded area of Lira City	Area Action plan ofAnai, Barapwo and Amuca Parishes developed	Conducted Area action plan for 3 wards eg, Bar Apwo, Angwetangwet and Iwal including 22 cells with the expanded area of Lira City
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0

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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
Reasons for over/under performance:	The expanded boundary of the new City is very wide, therefore requiring huge sums of money, which is not available.			
Output : 098311 Infrastruture 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	Maintained and repaired 2 garbage trucks	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	Maintained and repaired 2 garbage trucks
	Procurement of PPEs, procured RTK for surveying development of area service map and route chart for waste management		Procurement of PPEs, procured RTK for surveying development of area service map and route chart for waste management	
227001 Travel inland	20,000	20,000	100 %	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	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	25,000	20,000	80 %	0
Reasons for over/under performance:	Lack of maintainance and operation funds to maintain and repair garbage trucks			
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	Conducted 2 trainings on Environment Social Health and Safety issues	ESMP Screened, Developed and Trained, Capacity Building and Participated in workshops together with travel inland, waste management sensitization and training conducted	Conducted 2 trainings on Environment Social Health and Safety issues
213001 Medical expenses (To employees)	2,500	0	0 %	0
221003 Staff Training	10,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	5,000	2,043	41 %	2,043
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	2,043	41 %	2,043
External Financing:	0	0	0 %	0
Total:	20,000	2,043	10 %	2,043
Reasons for over/under performance:		Inadequate budgetary consideration of Environment Social Health and Safety issues in the Bill of Quantities during procurement and bidding making it impossible to implement related activities.		
Total For Natural Resources : Wage Rect:	799,200	54,623	7 %	20,131
Non-Wage Reccurent:	200,000	37,612	19 %	18,672
GoU Dev:	63,000	45,571	72 %	15,760
Donor Dev:	0	0	0 %	0
Grand Total:	1,062,200	137,807	13.0 %	54,564

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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 news papers purchased. Library materials received and entered into computer; library materials shelved; 1 committee of library met; information of library materials received News papers availed to the readers		library materials received and entered into computer; library materials shelved; 1 committee of library met; information of library materials received	Library news papers purchased. Library materials received and entered into computer; library materials shelved; 1 committee of library met; information of library materials received News papers availed to the readers
221002 Workshops and Seminars	1,808	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	735	50 %		370
221011 Printing, Stationery, Photocopying and Binding	975	380	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,243	1,115	26 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,243	1,115	26 %		370
Reasons for over/under performance: Late release of the funding.					
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	3 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 Ten community groups formed for UWEP funding. 32 other community groups formed in preparation for PDM.		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	Ten community groups formed for UWEP funding. 32 other community groups formed in preparation for PDM.

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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	13,999	100 %	13,999
221009 Welfare and Entertainment	1,000	706	71 %	417
221011 Printing, Stationery, Photocopying and Binding	4,400	0	0 %	0
227001 Travel inland	6,874	2,282	33 %	0
227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,874	3,482	18 %	0
Gou Dev:	15,000	14,705	98 %	14,415
External Financing:	0	0	0 %	0
Total:	33,874	18,186	54 %	14,415

Reasons for over/under performance: Inadequate locally raised revenue to facilitate the community activities stiff led the operations.

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	(3) 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	(1)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	Primaries available for the learners. Classes established. Instructors facilitated.	Primaries procured; Proficiency test set , examined, marked and certificates issued; Instructors facilitated; LED integrated into the learning programs	Primaries available for the learners. Classes established.
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: Inadequate funding due to extended geographical coverage of the city.

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	News papers available	News Papers procured	News papers available	
211103 Allowances (Incl. Casuals, Temporary)	1,808	1,356	75 %	452
221007 Books, Periodicals & Newspapers	1,460	731	50 %	360

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221011 Printing, Stationery, Photocopying and Binding	975	731	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	2,818	66 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,243	2,818	66 %	1,060

Reasons for over/under performance: No costing in this vote

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.	CDOs refreshed and trained on gender issues. Local contractors trained on Mainstreaming gender into their construction works; 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.	CDOs refreshed and trained on gender issues. Local contractors trained on Mainstreaming gender into their construction works. 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.
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221002 Workshops and Seminars	8,800	8,800	100 %	0
221009 Welfare and Entertainment	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	8,800	8,800	100 %	0
External Financing:	0	0	0 %	0
Total:	12,800	11,800	92 %	0

Reasons for over/under performance: Many contractors were able to be trained due to availability of the funds.

Output : 108108 Children and Youth Services

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Quarter3

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;	(3) 7 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 11 family and children cases for welfare received and handled; Care centers monitored three times; 3 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;	(1)3 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; Care centers monitored; 1 quarterly reports produced;
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;	7 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 11 family and children cases for welfare received and handled; Care centers monitored three times; 3 quarterly reports 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;	3 juvenile cases received and handled; support to Ngetta Babies home with food staff done; 20 family and children cases for welfare received and handled; Care centers monitored; 1 quarterly reports produced;
211103 Allowances (Incl. Casuals, Temporary)	1,900	950	50 %	0
227001 Travel inland	2,000	1,167	58 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	2,117	54 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	2,117	54 %	851
Reasons for over/under performance:	Performance was as per the plan.			
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, counselled and unionized with their families and some are supported with PRF funds.	(3) 3 Youth Council meetings held; 75 YLP groups monitored; two Youth Parliament with elders held; Ghetto youth identifies, counseled and being prepared for re-union with their families and some are supported with PRF funds.	(10)1 Youth Council meetings held; 25 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counselled and unionized with their families and some are supported with PRF funds.	(1)1Youth Council meetings held; 75 YLP groups monitored; Youth Parliament with elders held; Ghetto youth identifies, counseled and being prepared for re-union with their families and some are supported with PRF funds.

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Non Standard Outputs:	4 Youth Council meetings held; 75 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counselled and reunionized with their families and some are supported with PRF funds	3 Youth Council meetings held; 75 YLP groups monitored; two Youth Parliament with elders held; Ghetto youth identifies, counseled and being prepared for re-union with their families and some are supported with PRF funds.	1 Youth Council meetings held; 25 YLP groups monitored; Youth Day celebrated; Youth Parliament with elders held; Ghetto youth identifies, counselled and unionized with their families and some are supported with PRF funds.	1 Youth Council meetings held; 75 YLP groups monitored; Youth Parliament with elders held; Ghetto youth identifies, counseled and being prepared for re-union with their families and some are supported with PRF funds.
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,414	71 %	2,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,414	71 %	2,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,414	71 %	2,214
Reasons for over/under performance:	Performance was as per the plan.			
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	(3) 3 Disability Council meetings held; 38 NSG for PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Few of the them were 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	(1) Disability Council meetings held; 8 NSG for PWDs Groups monitored;
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	PWDs Groups monitored; Disability Day celebrated; Disability Parliament with elders held; Few of the them were 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	Disability Council meetings held; 8 NSG for PWDs Groups monitored;
211103 Allowances (Incl. Casuals, Temporary)	2,475	1,107	45 %	0

Vote:858 Lira City

Quarter3

282101 Donations	9,325	2,738	29 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	3,845	33 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	3,845	33 %	738

Reasons for over/under performance: Limitation on the funding . The number of the disability is ever growing beyond the budget limit. Inability for the disability to be creative and innovative

Output : 108112 Work based inspections

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	Fifteen Workplaces inspected, and registered for compliance; six groups of Community were engagement for conflict solving; 38 grievances received and handled, two compensations handled and some referred; council advised on labour recruitment three times; Employees and employers sensitized two times on their legal rights; 16 Labour law defaulters file prepared for trial/prosecution.	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	Ten Workplaces inspected, and registered for compliance; three groups of Community were engagement for conflict solving; 30 grievances received and handled, compensations and complaints received, registered , handled and some referred; council advised on labour recruitment three times; Employees and employers sensitized two times on their legal rights; 16 Labour law defaulters file prepared for trial/prosecution.
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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: performance was as per the plan.

Output : 108113 Labour dispute settlement

N/A

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Quarter3

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	Ten Workplaces inspected, and registered for compliance; Community groups were engaged for conflict solving and grievance handling, two compensations handled council advised on labour recruitment twice ; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters files prepared for trial/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	Ten Workplaces inspected, and registered for compliance; Community groups were engaged for conflict solving and grievance handling, two compensations handled council advised on labour recruitment twice ; Employees and employers sensitized on their legal rights; Recruitment attested; Labour law defaulters files prepared for trial/prosecuted
221002 Workshops and Seminars	9,800	0	0 %	0
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:	performance were met as per the 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, counselled and reunionized with their families and some are supported with PRF funds.	(3) 3 Women Council meetings held; 76 UWEP groups monitored; Women Day celebrated;	()	(1)1 Women Council meetings held; 56 UWEP groups monitored and 21 new UWEP beneficiaries accepted for funding .
Non Standard Outputs:	4 Women Council meetings held; 56 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counselled and reunionized with their families and some are supported with PRF funds	3 Women Council meetings held; 58 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF funds.	1 Women Council meetings held; 25 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counselled and reunionized with their families and some are supported with PRF funds.	1 Women Council meetings held; 25 UWEP groups monitored; Women Day celebrated; Women Parliament with elders held; Ghetto ladies identifies, counseled and re unionized with their families and some are supported with PRF funds.
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	1,800

Reasons for over/under performance: Performance was as per the plan

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 Trained on OSH; He shall 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 Trained on OSH
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: As per the plan.

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	three vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased.	vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased; Referral for Rehabilitative services done	three vulnerable people for rehabilitation services Identified ; identifying and registering them for support done ; Computer accessories for the sector purchased;
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221008 Computer supplies and Information Technology (IT)	1,667	834	50 %	834
227001 Travel inland	2,000	925	46 %	425

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	1,759	48 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	1,759	48 %	1,259

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

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter3

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	Eight Staff salaries, travels, housing and night allowances paid; 145 Community groups monitored ; 54 CBOs empowered registered and monitored; four Department Assets repaired and safeguarded; one Quarterly reports, annual plans and budgets produced; 70 million fund for YLP and UWEP recoveries made; All fund advances accounted for; six Staff appraised and rewarded; ten 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	Eight Staff salaries, travels, housing and night allowances paid; 95 Community groups identified prepared and formed; 54 CBOs empowered registered and monitored; four Department Assets repaired and safeguarded; one Quarterly reports, annual plans and budgets produced; 56 million fund for YLP and UWEP recoveries made; All fund advances accounted for; six Staff appraised and rewarded; ten government policies implemented
211101	General Staff Salaries	135,559	48,941	36 %	17,099
211103	Allowances (Incl. Casuals, Temporary)	26,868	16,862	63 %	6,072
221002	Workshops and Seminars	9,400	9,400	100 %	0
227001	Travel inland	3,600	1,380	38 %	480
	Wage Rect:	135,559	48,941	36 %	17,099
	Non Wage Rect:	30,468	18,242	60 %	6,552
	Gou Dev:	9,400	9,400	100 %	0
	External Financing:	0	0	0 %	0
	Total:	175,427	76,582	44 %	23,650
Reasons for over/under performance:		As per the plan though recoveries were not matching with the financial agreement.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		10 Community groups identified prepared , formed and monitored; Department Assets repaired and safeguarded; 1 Quarterly reports, one annual plan and budgets produced; 38 million UWEP recoveries made, 75 registered groups monitored.			10 Community groups identified prepared , formed and monitored; Department Assets repaired and safeguarded; 1 Quarterly reports, one annual plan and budgets produced; 38 million UWEP recoveries made, 75 registered groups monitored.
263206	Other Capital grants	8,400	2,300	27 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	2,300	27 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,300	27 %	0
Reasons for over/under performance: Performance was as per the plan.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,559</i>	<i>48,941</i>	<i>36 %</i>	<i>17,099</i>
<i>Non-Wage Reccurent:</i>	<i>99,035</i>	<i>42,491</i>	<i>43 %</i>	<i>14,842</i>
<i>GoU Dev:</i>	<i>55,400</i>	<i>35,205</i>	<i>64 %</i>	<i>14,415</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>126,636</i>	<i>43.7 %</i>	<i>46,356</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	38,676	19 %		11,300
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,000	15 %		500
213001 Medical expenses (To employees)	5,000	3,750	75 %		1,384
221002 Workshops and Seminars	20,000	13,642	68 %		4,547
221003 Staff Training	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		0
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	3,750	75 %		1,250
Wage Rect:	202,000	38,676	19 %		11,300
Non Wage Rect:	80,000	24,141	30 %		7,681
Gou Dev:	5,001	5,000	100 %		0
External Financing:	0	0	0 %		0
Total:	287,001	67,817	24 %		18,981
Reasons for over/under performance:	Frequent breakdown of PBS leading to delayed submissions of reports				
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	(2) 2 staff at the City Headquarters	()	(2)2 staff at the City Headquarters
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	(27) 9 at the Head Quarters and 18 at the divisions	(9)9 TPC meetings Organized and minutes recorded; follow up on action points Headquarters conducted; 3 City East and City West 3	(9)3 at the Head Quarters and 6 at the divisions
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	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	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	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
221003 Staff Training	8,000	8,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
221012 Small Office Equipment	2,000	2,000	100 %	0
222001 Telecommunications	5,000	3,750	75 %	1,250
222003 Information and communications technology (ICT)	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,000	83 %	5,000
Reasons for over/under performance:	Frequent Break down of PBS system, low staffing levels			
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 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 produced and disseminated, City Profile developed and updated
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0

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225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	13,000	10,500	81 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,500	38 %	2,500
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,500	50 %	2,500

Reasons for over/under performance: Inadequate Community data for planning, incompleteness of administrative records

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Updated City Profiles, analysed data displayed	Updated City Profiles, analysed data displayed	Updated City Profiles, analysed data displayed	Updated City Profiles, analysed data displayed
225001 Consultancy Services- Short term	5,000	3,750	75 %	1,300
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,550

Reasons for over/under performance: NA

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project appraisal reports for the current year (2022/23)	5 Proposals produced and submitted to the funders	Project appraisal reports for the current year (2022/23)	5 Proposals produced and submitted to the funders
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	0
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	0

Reasons for over/under performance: delayed feedback from the funders

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	5 year development plan produced	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	5 year development plan produced
221002	Workshops and Seminars	10,000	10,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	0
225001	Consultancy Services- Short term	5,000	5,000	100 %	0
227004	Fuel, Lubricants and Oils	10,000	1,000	10 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,000	10 %	1,000
Gou Dev:		20,000	20,000	100 %	0
External Financing:		0	0	0 %	0
Total:		30,000	21,000	70 %	1,000
Reasons for over/under performance:		delayed feedback from the National Planning Authority			
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	Parish level data collected, analyzed and used in planning, Statistical Software procured and licenses updated, Sector MIS (HMIS, EMIS) maintained and updated with data, 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 , Asset register produced	Parish level data collected, analyzed and used in planning, Statistical Software procured and licenses updated, Sector MIS (HMIS, EMIS) maintained and updated with data, City Website updated , Asset register produced
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
221002	Workshops and Seminars	10,000	6,000	60 %	6,000
222003	Information and communications technology (ICT)	10,000	10,000	100 %	0
227001	Travel inland	5,000	3,750	75 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	13,500	67 %	8,500
Gou Dev:		10,000	10,000	100 %	0
External Financing:		0	0	0 %	0
Total:		30,000	23,500	78 %	8,500
Reasons for over/under performance:		Inadequate funds to update the website			
Output : 138308 Operational Planning					
N/A					

Vote:858 Lira City

Quarter3

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 and report produced, Wish list generated from 236 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five Year 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 and report produced, Wish list generated from 236 villages in the city, BFP Prepared and Submitted to MoFPED. Annual Work plan prepared, approved by Council and submitted to MoFPED. Five Year 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	29,995	100 %	9,995
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	29,995	34 %	9,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,189	29,995	34 %	9,995
Reasons for over/under performance:		Inadequate funds to facilitate many stakeholders in budget conference, COVID 19 which affected work			
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	3 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced	1 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced	1 Quarterly monitoring reports produced, key survey reports produced, monitoring and evaluation reports produced
221017	Subscriptions	4,999	4,999	100 %	0
227001	Travel inland	20,000	4,000	20 %	4,000
227003	Carriage, Haulage, Freight and transport hire	5,000	5,000	100 %	1,287
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,000	20 %	4,000
	Gou Dev:	9,999	9,999	100 %	1,287
	External Financing:	0	0	0 %	0
	Total:	29,999	13,999	47 %	5,287
Reasons for over/under performance:		Inadequate funds for political monitoring			
Total For Planning : Wage Rect:		202,000	38,676	19 %	11,300
Non-Wage Recurrent:		278,189	102,636	37 %	41,226

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<i>GoU Dev:</i>	<i>70,000</i>	<i>69,999</i>	<i>100 %</i>	<i>1,287</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>211,311</i>	<i>38.4 %</i>	<i>53,813</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1-Budget and work plan prepared 2-Risk assessment conducted	1-Salaries paid for nine months for two staff 2-Allowances paid for nine months 3-First, Second and Third quarterly Internal Audit reports prepared and reports submitted to relevant authorities		1-Budget and work plan prepared 2-Risk assessment conducted	1-Salaries paid for two staff for three month 2-One quarterly statutory Internal Audit report produced and submitted to relevant authorities 3-Allowances paid to staff for three months 4-Monitoring of road fund projects conducted and report produced 5-One staff trained on payroll audit
211101 General Staff Salaries	59,620	18,065	30 %		6,025
211103 Allowances (Incl. Casuals, Temporary)	21,000	17,791	85 %		6,110
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	8,850	75 %		5,120
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	59,620	18,065	30 %		6,025
Non Wage Rect:	60,000	26,641	44 %		11,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,620	44,706	37 %		17,255
Reasons for over/under performance: A number of activities not implemented due to low collection local revenues					
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	()	(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	()
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	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,660	47 %	3,300
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	1,500	30 %	500
221017 Subscriptions	6,000	3,000	50 %	1,475
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	17,000	13,750	81 %	7,250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	15,410	31 %	6,550
Gou Dev:	10,000	9,500	95 %	6,975
External Financing:	0	0	0 %	0
Total:	60,000	24,910	42 %	13,525

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	120	2 %		120
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	3,000	84	3 %		84
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	204	1 %		204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,761	204	1 %		204
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		

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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
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	9,755	98 %		8,725
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	9,755	98 %		8,725
External Financing:	0	0	0 %		0
Total:	30,000	9,755	33 %		8,725
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	59,620	18,065	30 %		6,025
Non-Wage Reccurent:	150,761	42,255	28 %		17,985
GoU Dev:	20,000	19,255	96 %		15,700
Donor Dev:	0	0	0 %		0
Grand Total:	230,381	79,575	34.5 %		39,710

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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	(3) At Radio Unity and Voice of Lango by the male PCO and 3 ladies from Lira Main Market Vendors Cooperative Organization and Lira City Council.		(1)Radio Unity, Q FM, Voice of Lango and Radio Lira in Lira City by both male and female Panelists	()Voice of Lango FM Radio Station
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.	(9) Attended by 920 participants who were 520 ladies and 400 men including youth older persons and persons with disabilities.		(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.	()Attended by 220 participants who were 120 ladies and 100 men including youth older persons and persons with disabilities.
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.	(400) 300 from Lira City East and 100 from Lira City West Divisions		(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)150 from Lira City East 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.	(1165) 710 from Lira City East and 455 from Lira City West Divisions		(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.	(495)310 from Lira City East and 185 from Lira City West Divisions

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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, Lira Main Market, Industrialists and Millers leaderships; training in business development and incubation conducted; business registrations supported at TREP center; investors after care services provided.	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	Investors after care services provided and monthly allowances paid
221002 Workshops and Seminars	29,303	26,699	91 %	2,000
221008 Computer supplies and Information Technology (IT)	2,420	2,420	100 %	1,645
221011 Printing, Stationery, Photocopying and Binding	715	715	100 %	358
227001 Travel inland	15,990	14,580	91 %	6,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,428	4,414	52 %	1,350
Gou Dev:	40,000	40,000	100 %	9,418
External Financing:	0	0	0 %	0
Total:	48,428	44,414	92 %	10,768
Reasons for over/under performance:	Non warranting of local revenue limited 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.	(3) On Radio Unity and Voice of Lango and a gentleman moderated at Radio Unity while a lady moderated Voice of Lango talk shows. Male PCO attended both shows.	()	()Radio Unity FM in Lira City.
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	(300) From both Lira City West and East Divisions	(80)from both Lira City East Division owned by men, ladies, Persons With Disabilities, older persons and the youth.	(120)50 from Lira City East and 70 from Lira City West 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.	(15) Lango Joint Farmers and Muzuri Wine from Lira City West Division and Beb Wine, Kernel Foods and Isabella Wines Ltd and Oil Millers 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.	(2)Kernel Foods and Isabella Wines Ltd

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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.	Nil
N/A				
Reasons for over/under performance:	No funding.			
Output : 068303 Market Linkage Services				
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.	(65) Grain exporters from Lira City West Division and Produce exporters form Lira City East Division.	(15)from Lira City East being 8 ladies and 7 gentlemen exporters shall be targeted.	(25)Produce exporters form Lira City East Division
No. of market information reports desserminated	(4) Quarterly market market information reports collected from, analysis and disseminated to the public at both Lira City West and Lira City East Divisions.	(3) First, second and third quarter reports	()At Lira City West and East Divisions	()Third quarter report
Non Standard Outputs:	Quarterly/Monthly internet data subscriptions.	Nil	Quarterly/Monthly internet data subscriptions made and used at the Department of Trade, Industry and Investment of Lira City Council.	Nil
N/A				
Reasons for over/under performance:	No releases.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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	(50) Abur Lango, Ayago Business Community, Lira Central Market Vendors, Lango Joint Farmers, Lira Urban Transporters and Lira Elders, Lira Urban Transporters, Lira Central Market Vendors, Mara En Kuc and Lira Garments & Designers cooperative societies from both Lira City West and East Divisions.	(30)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	()Lira Urban Transporters, Lira Central Market Vendors, Mara En Kuc and Lira Garments & Designers cooperatives
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.	(69) 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 Lira City Council Employees, Mt. Meru Employees and Lira City Veterans SACCOS and Community saving groups from Lira City West Division .	(20)	()Lira City Council Employees, Mt. Meru Employees and Lira City Veterans SACCOS
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.	(29) Uhuru Bar Drivers, Lira Bus Drivers, Bed Ilwak, Lira Main Market Kitchen Ware Vendors, Lira Main Market General Merchandise Vendors, Lira City Council Employees, Mt. Meru Employees and Lira City Veterans SACCOS 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.	()Lira City Council Employees, Mt. Meru Employees and Lira City Veterans SACCOS

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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	Nil	Nil	
227001 Travel inland	6,833	1,955	29 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,833	1,955	29 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,833	1,955	29 %	652
Reasons for over/under performance:	No Planned activity.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(12) Mainstreamed in Ira City Council Development Plan (6 from each of the two divisions)	(9) 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)	(0)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	(220) 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	(20)Profiled from both Lira City East and Lira City West Divisions.
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)	(4) Lira City Tourism Museum at Lira City East Division and Lira University from Lira City West Division and Quarrying sites at Lira City East.	(2)New Tourism Sites identified (4 from Lira City West and 4 from Lira City East Divisions)	(0)Nil

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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:	Little technical support supervision from the line Ministry of Tourism and Antiquities.			
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) Nil	(1)Industrial development opportunities identified, 2 from both divisions of Lira City.	(0)Nil
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.	(10) Aburlango Farmers, Lango Joint Farmers, Lira Vegetable Producers and Muzuri Wine and Maize and Peanut Butter producers.	(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.	(0)Peanut Butter Producers
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.	(200) Millers of rice and maize and Oil Producers 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.	(50)Oil Producers
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.	(3) First, second and third quarter reports produced and shared	(1)Quarterly report on the nature of existing value addition support, gaps and recommendations documented.	(1)Third quarter report

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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:	Not funded				
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 and DCOs networking conference attended in Kirra and National Awareness export activity workshop attended in Gulu and verification assessment and registration of lockups and stalls at Lira Main Market conducted.		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, salaries were paid and verification assessment and registration of lockups and stalls at Lira Main Market conducted.
211101 General Staff Salaries	120,000	11,144	9 %		3,708
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	681	0	0 %		0

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227001 Travel inland	18,852	3,519	19 %	1,173
Wage Rect:	120,000	11,144	9 %	3,708
Non Wage Rect:	21,333	3,519	16 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,333	14,663	10 %	4,881
Reasons for over/under performance:	Not all approved activities were funded.			
<i>Total For Trade Industry and Local Development :</i>	<i>120,000</i>	<i>11,144</i>	<i>9 %</i>	<i>3,708</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>45,123</i>	<i>9,888</i>	<i>22 %</i>	<i>3,175</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>9,418</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>61,032</i>	<i>29.8 %</i>	<i>16,300</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-Jepenla 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