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# Vote:758 Lira Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Lira Municipal Council*

**Date:** 29/08/2019

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

**Vote:758 Lira Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,817,080	488,647	27%
Discretionary Government Transfers	10,876,712	911,322	8%
Conditional Government Transfers	8,647,851	3,806,136	44%
Other Government Transfers	1,145,312	23,581,424	2059%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,486,954</b>	<b>28,787,529</b>	<b>128%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	151,599	70,928	70,571	47%	47%	99%
Internal Audit	126,266	30,637	29,665	24%	23%	97%
Administration	3,015,700	1,934,982	1,934,979	64%	64%	100%
Finance	453,030	184,257	184,257	41%	41%	100%
Statutory Bodies	453,605	181,516	181,516	40%	40%	100%
Production and Marketing	105,111	27,603	27,603	26%	26%	100%
Health	423,228	192,069	192,069	45%	45%	100%
Education	5,891,354	2,662,914	2,600,917	45%	44%	98%
Roads and Engineering	11,157,739	23,215,555	8,402,604	208%	75%	36%
Natural Resources	221,024	47,929	47,929	22%	22%	100%
Community Based Services	488,296	230,476	38,799	47%	8%	17%
<b>Grand Total</b>	<b>22,486,953</b>	<b>28,778,867</b>	<b>13,710,910</b>	<b>128%</b>	<b>61%</b>	<b>48%</b>
Wage	5,110,751	2,546,714	2,545,743	50%	50%	100%
Non-Wage Reccurent	5,970,227	3,031,724	2,549,212	51%	43%	84%
Domestic Devt	11,405,975	23,200,428	8,615,956	203%	76%	37%
Donor Devt	0	0	0	0%	0%	0%

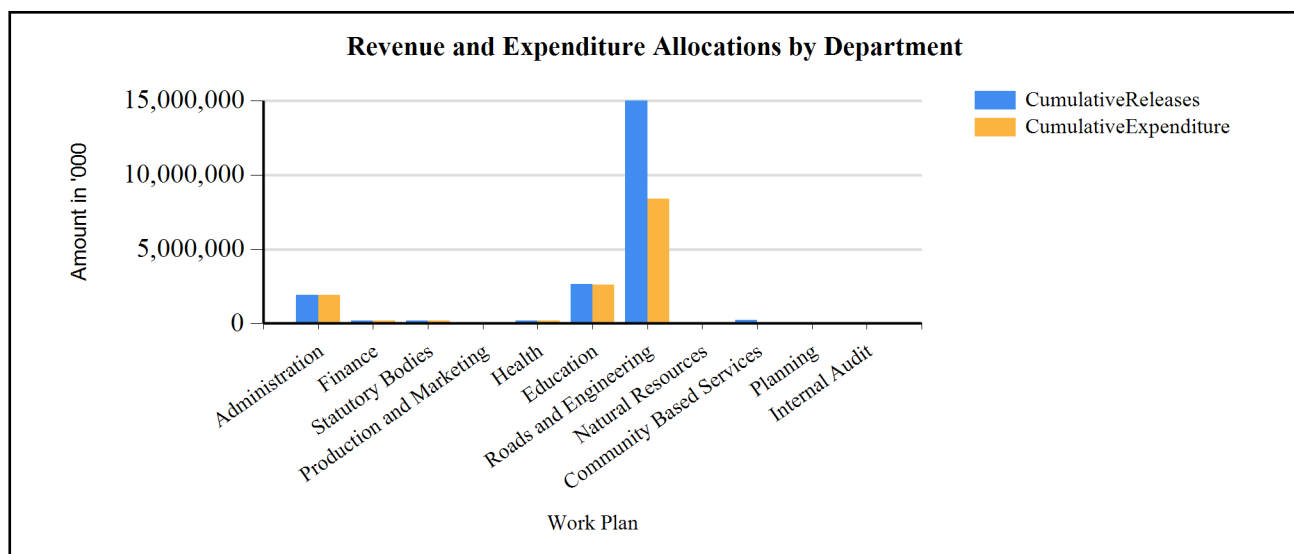
# Vote:758 Lira Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative actual receipt up to end of (December 2017) Q2 FY 2017/2018 from various revenue sources was 28,787,529,000 representing 128% of the Council approved budget (22,486,954,000) for FY 2017/18. Whereas Other Government Transfers (OGT) had the highest outturn (23,581,424,000), Conditional Government Transfers had the lowest (3,806,136,000) outturn, followed by Discretionary Government Transfers (911,322,000). The over performance of OGT is attributed to roll over of USMID unspent balances of about 13,947,438,000 and Capacity Building Grant of about 189,718,000 brought forward from the previous year 2016/17. In addition during Q2, USMID grant for FY 2017/18 was released 100 % (8,631,059,000). There was poor performance of local revenue at only 27% (488,647,000/ 1,817,080,000) of the approved budget. This is attributed to a policy change from central government of reducing bus/taxi charges

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,817,080</b>	<b>488,647</b>	<b>27 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>10,876,712</b>	<b>911,322</b>	<b>8 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>8,647,851</b>	<b>3,806,136</b>	<b>44 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>1,145,312</b>	<b>23,581,424</b>	<b>2059 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>22,486,954</b>	<b>28,787,529</b>	<b>128 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q2 2017/2018 was UGX 488,647,000 against the annual budget of 1,817,080,000 representing 27% out of the expected 50%. The main source of Local revenue that majorly contributed to this performance was Business licenses 47,746,000, Park Fees 75,006,000, Property related Duties/Fees 52,751,000, Local service tax 71,222,000 and other fees and charges 98,448,000 respectively during the quarter. This is attributed to a policy change from central government of reducing bus/taxi charges to less 200,000 from about 500,000. The council used to get about 45000000 per month from the bus park, but now it has reduced to only about 26000000. The Council has advertised and tendered out all the revenue sources to improve this situation. Revenue verification has been concluded and is expected to improve the situation

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Central Government Transfers, was as follows; Discretionary Government Transfers (8%), Conditional Transfers (44%), and Other Government Transfers (2059%). This is very high because of USMID balances carried forward from FY 2016-17 which is already committed on roads construction projects. In addition, USMID funds totaling to about 8.6b for Fy 2017/18 has come at once ins Q2

**Cumulative Performance for Donor Funding**

Donor funds performed at 0%. The Council does not have NGOs registered under it with direct support.

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## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,000	728	36 %	500	728	146 %
District Production Services	74,709	22,395	30 %	18,677	11,136	60 %
District Commercial Services	28,402	4,480	16 %	7,101	1,500	21 %
<b>Sub- Total</b>	<b>105,111</b>	<b>27,603</b>	<b>26 %</b>	<b>26,278</b>	<b>13,364</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,576,272	8,402,604	79 %	2,644,068	4,534,793	172 %
Municipal Services	581,467	0	0 %	145,367	0	0 %
<b>Sub- Total</b>	<b>11,157,740</b>	<b>8,402,604</b>	<b>75 %</b>	<b>2,789,435</b>	<b>4,534,793</b>	<b>163 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,080,866	1,448,599	47 %	770,216	702,559	91 %
Secondary Education	1,965,484	863,302	44 %	491,371	284,428	58 %
Skills Development	683,161	262,044	38 %	170,790	40,030	23 %
Education & Sports Management and Inspection	151,745	26,971	18 %	37,936	18,827	50 %
Special Needs Education	10,099	0	0 %	2,525	0	0 %
<b>Sub- Total</b>	<b>5,891,354</b>	<b>2,600,917</b>	<b>44 %</b>	<b>1,472,839</b>	<b>1,045,844</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	57,949	16,181	28 %	14,487	7,771	54 %
Health Management and Supervision	365,279	175,888	48 %	91,320	88,888	97 %
<b>Sub- Total</b>	<b>423,228</b>	<b>192,069</b>	<b>45 %</b>	<b>105,807</b>	<b>96,659</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	221,024	47,929	22 %	55,256	16,248	29 %
<b>Sub- Total</b>	<b>221,024</b>	<b>47,929</b>	<b>22 %</b>	<b>55,256</b>	<b>16,248</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	488,297	38,799	8 %	122,074	21,183	17 %
<b>Sub- Total</b>	<b>488,297</b>	<b>38,799</b>	<b>8 %</b>	<b>122,074</b>	<b>21,183</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,973,700	1,934,979	65 %	733,184	855,048	117 %
Local Statutory Bodies	453,605	181,516	40 %	113,401	97,879	86 %
Local Government Planning Services	151,599	70,571	47 %	37,900	36,873	97 %
<b>Sub- Total</b>	<b>3,578,904</b>	<b>2,187,067</b>	<b>61 %</b>	<b>884,485</b>	<b>989,799</b>	<b>112 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	453,030	184,257	41 %	113,257	92,838	82 %
Internal Audit Services	126,266	29,665	23 %	31,567	14,334	45 %
<b>Sub- Total</b>	<b>579,297</b>	<b>213,923</b>	<b>37 %</b>	<b>144,824</b>	<b>107,172</b>	<b>74 %</b>
<b>Grand Total</b>	<b>22,444,954</b>	<b>13,710,910</b>	<b>61 %</b>	<b>5,600,997</b>	<b>6,825,062</b>	<b>122 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,938,283</b>	<b>1,569,472</b>	<b>81%</b>	<b>474,330</b>	<b>679,259</b>	<b>143%</b>
General Public Service Pension Arrears (Budgeting)	345,139	345,139	100%	86,285	345,139	400%
Gratuity for Local Governments	130,419	114,747	88%	32,605	82,142	252%
Locally Raised Revenues	407,780	203,708	50%	101,945	85,000	83%
Other Transfers from Central Government	0	181,529	0%	0	0	0%
Pension for Local Governments	257,332	128,666	50%	54,092	64,333	119%
Salary arrears (Budgeting)	360,157	360,157	100%	90,039	0	0%
Urban Unconditional Grant (Non-Wage)	144,601	104,743	72%	36,150	51,221	142%
Urban Unconditional Grant (Wage)	292,856	130,784	45%	73,214	51,424	70%
<b>Development Revenues</b>	<b>1,077,417</b>	<b>365,510</b>	<b>34%</b>	<b>269,354</b>	<b>175,791</b>	<b>65%</b>
Locally Raised Revenues	251,301	0	0%	62,825	0	0%
Other Transfers from Central Government	256,961	33,503	13%	64,240	33,503	52%
Urban Discretionary Development Equalization Grant	569,155	332,007	58%	142,289	142,289	100%
<b>Total Revenues shares</b>	<b>3,015,700</b>	<b>1,934,982</b>	<b>64%</b>	<b>743,684</b>	<b>855,050</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,488	130,784	51%	64,622	51,424	80%
Non Wage	1,637,795	1,438,689	88%	409,449	627,835	153%
<b>Development Expenditure</b>						
Domestic Development	1,077,417	365,507	34%	259,113	175,789	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,973,700</b>	<b>1,934,979</b>	<b>65%</b>	<b>733,184</b>	<b>855,048</b>	<b>117%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>3</b>	<b>0%</b>	
Domestic Development	3		
Donor Development	0		
<b>Total Unspent</b>	<b>3</b>	<b>0%</b>	

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

During Q2, the department received a total of 855,050,000 against planned 743,684,000 representing 115% of the quarter 2 budget. This was due to general public service pension arrears (budgeting), Gratuity for Local Governments, and Pension for Local Governments as well as Urban Unconditional Grant (Non-Wage) which were released beyond the expected 25% per quarter. Cumulatively, the department had received up to 64% of the budgeted revenues of 3,015,700,000.

By the end of Q2, the cumulative expenditures had reached 63%

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

The unspent balance of 2% (47,432,000) is USMID CBG which will be spent in the subsequent quarters

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

During the quarter, the following were implemented; all monthly salaries were paid, pensions paid, , utility bills cleared, legal services procured, security services procured, computer supplies and IT services funded, renovation of administration and community blocks funded, 4 divisions supervised, 3 TPC minutes produced, and 36 Senior Management Meeting Minutes produced .

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## Quarter2

### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>453,030</b>	<b>184,257</b>	<b>41%</b>	<b>113,257</b>	<b>92,838</b>	<b>82%</b>
Locally Raised Revenues	226,380	90,000	40%	56,595	45,000	80%
Urban Unconditional Grant (Non-Wage)	100,000	34,225	34%	25,000	15,000	60%
Urban Unconditional Grant (Wage)	126,650	60,033	47%	31,662	32,838	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>453,030</b>	<b>184,257</b>	<b>41%</b>	<b>113,257</b>	<b>92,838</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,650	60,033	47%	31,662	32,838	104%
Non Wage	326,380	124,225	38%	81,595	60,000	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,030</b>	<b>184,257</b>	<b>41%</b>	<b>113,257</b>	<b>92,838</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received a total of 92,582,000 representing 82% of the quarterly budget. This was over the expected 50% due to excess release of local revenues by the budget desk to cater for emerging activities which were under budgeted for in the work plan.

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## Vote:758 Lira Municipal Council

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### Reasons for unspent balances on the bank account

There were no unspent funds of allocations in Quarter 2.

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

The department spent a total of 92,582,000,000 on wage, submission of bi-annual reports, warranting of expenditures, IFMS recurrent costs, enumeration and assessment, monitoring of property tax performance, verification of 50% share of local revenue among others.

# Vote:758 Lira Municipal Council

## Quarter2

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>453,605</b>	<b>181,516</b>	<b>40%</b>	<b>113,401</b>	<b>97,879</b>	<b>86%</b>
Locally Raised Revenues	258,950	76,477	30%	64,738	40,000	62%
Urban Unconditional Grant (Non-Wage)	151,412	85,853	57%	37,853	48,000	127%
Urban Unconditional Grant (Wage)	43,243	19,187	44%	10,811	9,879	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>453,605</b>	<b>181,516</b>	<b>40%</b>	<b>113,401</b>	<b>97,879</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,243	19,187	44%	10,811	9,879	91%
Non Wage	410,362	162,330	40%	102,591	88,000	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,605</b>	<b>181,516</b>	<b>40%</b>	<b>113,401</b>	<b>97,879</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

A total of 97,879,000 shillings was released and utilized by the department out of quarterly budgeted figure of 113,401,000 representing 86% hence indicating a short fall of 14%. This was as a result of under collection of local revenue.

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### Reasons for unspent balances on the bank account

N/A

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

Minutes recorded, law full decision reached and implemented, salaries for political leaders paid, and councilors allowances paid

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,111</b>	<b>27,603</b>	<b>31%</b>	<b>22,528</b>	<b>13,364</b>	<b>59%</b>
Locally Raised Revenues	39,553	2,324	6%	9,888	724	7%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,207	9,104	50%	4,552	4,552	100%
Sector Conditional Grant (Wage)	32,351	16,175	50%	8,088	8,088	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Total Revenues shares</b>	<b>105,111</b>	<b>27,603</b>	<b>26%</b>	<b>26,278</b>	<b>13,364</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,351	16,175	50%	8,088	8,088	100%
Non Wage	57,760	11,428	20%	14,440	5,276	37%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,111</b>	<b>27,603</b>	<b>26%</b>	<b>26,278</b>	<b>13,364</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Cumulative receipts by Production and marketing department up to the end of December 2017/2018 was UGX 22,327,000 representing 21% budget performance. this is attributed by low allocation of Locally raised revenue. However the quarterly performance was 31% slightly higher than 25% expected due to Agric extension grant recieved at 8088,000

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

na

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

Three SACCOs formed and trained on good financial management. Data collection done on supermarkets and institutions on the challenges facing Buy Uganda Build Uganda (BUBU). Three staffs paid salaries for the 3 months successfully., 4,500 animals slaughtered at Lira Municipal Council abattoir

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## Quarter2

### Health

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>423,228</b>	<b>192,069</b>	<b>45%</b>	<b>105,807</b>	<b>96,659</b>	<b>91%</b>
Locally Raised Revenues	46,948	3,929	8%	11,737	2,589	22%
Sector Conditional Grant (Non-Wage)	43,362	21,681	50%	10,840	10,840	100%
Sector Conditional Grant (Wage)	332,918	166,459	50%	83,229	83,229	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>423,228</b>	<b>192,069</b>	<b>45%</b>	<b>105,807</b>	<b>96,659</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	332,918	166,459	50%	83,229	83,230	100%
Non Wage	90,310	25,610	28%	22,577	13,429	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>423,228</b>	<b>192,069</b>	<b>45%</b>	<b>105,807</b>	<b>96,659</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

A total of 95,410,000 shillings was released and utilized by the department out of annual budgeted figure of 423,228,000 representing 23% of annual budget. However the quarterly budget was released at 100%.

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## Vote:758 Lira Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

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

Number of trained health workers in health centers=46, Number of outpatients that visited the Govt. health facilities=64130, Number of inpatients that visited the Govt. health facilities=7392, Number of deliveries conducted in Government Health facilities = 2365, A total of 1314 children under 5 years received DPT 3 from the government health facilities

## Vote:758 Lira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,785,073</b>	<b>2,600,917</b>	<b>45%</b>	<b>1,446,268</b>	<b>1,045,844</b>	<b>72%</b>
Locally Raised Revenues	97,525	16,563	17%	24,381	15,000	62%
Sector Conditional Grant (Non-Wage)	1,579,481	526,494	33%	394,870	0	0%
Sector Conditional Grant (Wage)	4,083,322	2,041,661	50%	1,020,831	1,020,831	100%
Urban Unconditional Grant (Wage)	24,745	16,199	65%	6,186	10,013	162%
<b>Development Revenues</b>	<b>106,281</b>	<b>61,997</b>	<b>58%</b>	<b>26,570</b>	<b>26,570</b>	<b>100%</b>
Sector Development Grant	106,281	61,997	58%	26,570	26,570	100%
<b>Total Revenues shares</b>	<b>5,891,354</b>	<b>2,662,914</b>	<b>45%</b>	<b>1,472,839</b>	<b>1,072,414</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,108,067	2,057,860	50%	1,027,017	1,030,844	100%
Non Wage	1,677,006	543,056	32%	419,252	15,000	4%
<b>Development Expenditure</b>						
Domestic Development	106,281	0	0%	26,570	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,891,354</b>	<b>2,600,917</b>	<b>44%</b>	<b>1,472,839</b>	<b>1,045,844</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		61,997	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>61,997</b>	<b>2%</b>			

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**Vote:758 Lira Municipal Council****Quarter2**

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

The cumulative receipts by Education department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 2,600,917,000 representing 44% of annual budget. This budget outturn is attributed to more release (1/2 of approved budget) of Sector Conditional Grant (Non-Wage) and SFP against planned (one- quarter) and . In Q2, the sector had 71% revenue outturn. This revenue performance is attributed to low release of local revenues of only 62%.

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

This is development grants of 61,997,000 which will be used after procurement process is finalized,

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

608 pupils passed in grade 1, 24 School inspection reports produced, 466 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings,

## Vote:758 Lira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,408,812</b>	<b>637,057</b>	<b>45%</b>	<b>352,203</b>	<b>352,356</b>	<b>100%</b>
Locally Raised Revenues	27,000	8,488	31%	6,750	6,000	89%
Other Transfers from Central Government	0	593,471	0%	0	325,000	0%
Sector Conditional Grant (Non-Wage)	1,331,170	0	0%	332,792	0	0%
Urban Unconditional Grant (Wage)	50,642	35,099	69%	12,661	21,356	169%
<b>Development Revenues</b>	<b>9,748,927</b>	<b>22,578,498</b>	<b>232%</b>	<b>2,437,232</b>	<b>8,631,059</b>	<b>354%</b>
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	540,000	22,578,498	4181%	135,000	8,631,059	6393%
Urban Discretionary Development Equalization Grant	9,148,927	0	0%	2,287,232	0	0%
<b>Total Revenues shares</b>	<b>11,157,739</b>	<b>23,215,555</b>	<b>208%</b>	<b>2,789,435</b>	<b>8,983,416</b>	<b>322%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,642	35,099	69%	12,661	21,357	169%
Non Wage	1,358,170	120,232	9%	339,543	55,618	16%
<b>Development Expenditure</b>						
Domestic Development	9,748,927	8,247,274	85%	2,437,232	4,457,819	183%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,157,740</b>	<b>8,402,604</b>	<b>75%</b>	<b>2,789,435</b>	<b>4,534,793</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		481,727				
<b>Development Balances</b>						
Domestic Development		14,331,224				
Donor Development		0				
<b>Total Unspent</b>		<b>14,812,951</b>	<b>64%</b>			

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**Vote:758 Lira Municipal Council****Quarter2**

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

The Cumulative receipts by the Roads and Engineering department up to the end of December 2017 was UGX 8,983,416,000 representing 322% quarter2 budget. This budget out turn is attributed USMID grants of 8,631,059,000 which was released at once during Q2 .

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

unspent balances of USMID totaling to9,975,882,000 and URF of 22,907000 were carried forward from Q1.

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

3km of roads are under construction to bitumen standard by USMID grant. All 50% of URF planned roads were maintained

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## Vote:758 Lira Municipal Council

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Quarter2

### *Water*

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

##### **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:758 Lira Municipal Council

## Quarter2

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,024</b>	<b>47,929</b>	<b>43%</b>	<b>27,756</b>	<b>16,248</b>	<b>59%</b>
Locally Raised Revenues	72,000	34,000	47%	18,000	9,000	50%
Urban Unconditional Grant (Non-Wage)	7,274	0	0%	1,819	0	0%
Urban Unconditional Grant (Wage)	31,750	13,929	44%	7,937	7,248	91%
<b>Development Revenues</b>	<b>110,000</b>	<b>0</b>	<b>0%</b>	<b>27,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
<b>Total Revenues shares</b>	<b>221,024</b>	<b>47,929</b>	<b>22%</b>	<b>55,256</b>	<b>16,248</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,750	13,929	44%	7,937	7,248	91%
Non Wage	79,274	34,000	43%	19,819	9,000	45%
<b>Development Expenditure</b>						
Domestic Development	110,000	0	0%	27,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,024</b>	<b>47,929</b>	<b>22%</b>	<b>55,256</b>	<b>16,248</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:758 Lira Municipal Council****Quarter2**

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

The cumulative Outturn received by the Natural Resources sector up to the end of Q2, was 47,929,000 representing 22% of the approved annual budget for FY 2017/2018. This was due to low performance LR revenue released to the department and no central government grant. In Q2, the department received **29% of the planned 55,256,000. This** was all spent on various activities such as; major repairs and maintenance of the Garbage track was done, specifically the Tipper Lorry costing about 5,000,000=. Salary of the Physical Environment officer and the Planner have been paid to-date costing 6,681,039=.all the contract workers at Aler compost plant were paid to-date at a cost of 5906,000= and travel inland paid costing 660,000= in total and allowance for Physical Planner and Environment officer costed 762,000=. Meanwhile, 20,400,000= was spend to process EIA reports for Kwanja road, Obote Avenue and Soroti using funding from USMID

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

N/A

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

- EIA Certificates Obtained.
- Permanent staff Salary paid.
- Contract Staff Salary Paid.
- Traveling inland facilitated.
- Allowance paid.
- Garbage tracks repaired and maintained.
- Clearing of Garbage backlog done.
- Capacity Building training attended.

# Vote:758 Lira Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,946</b>	<b>36,052</b>	<b>26%</b>	<b>34,987</b>	<b>21,410</b>	<b>61%</b>
Locally Raised Revenues	86,812	4,359	5%	21,703	3,000	14%
Sector Conditional Grant (Non-Wage)	27,713	13,857	50%	6,928	6,928	100%
Urban Unconditional Grant (Wage)	25,421	17,837	70%	6,355	11,482	181%
<b>Development Revenues</b>	<b>348,350</b>	<b>194,424</b>	<b>56%</b>	<b>87,088</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	348,350	194,424	56%	87,088	0	0%
<b>Total Revenues shares</b>	<b>488,296</b>	<b>230,476</b>	<b>47%</b>	<b>122,074</b>	<b>21,410</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,421	17,837	70%	6,355	11,482	181%
Non Wage	114,526	17,787	16%	28,631	9,701	34%
<b>Development Expenditure</b>						
Domestic Development	348,350	3,175	1%	87,088	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>488,297</b>	<b>38,799</b>	<b>8%</b>	<b>122,074</b>	<b>21,183</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>429</b>	<b>1%</b>			
Wage		0				
Non Wage		429				
<b>Development Balances</b>						
		<b>191,249</b>	<b>98%</b>			
Domestic Development		191,249				
Donor Development		0				
<b>Total Unspent</b>		<b>191,678</b>	<b>83%</b>			

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

A total of 21,183,000 was released in quarter one of which 11,482,000 was wage, 9,701,000 was non wage. This give cumulative total of receipts of 230,476,000 representing 47% of the overall annual budget. Cumulative expenditures was still low at 8% due to unspent balances of YLP and WEP grants, which shall be disbursed to the respective groups in the coming quarters

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## Vote:758 Lira Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

3,380,000 from PWD special grant was not spent because the the selection process is on going. YLP and WEP grants, which shall be disbursed to the respective groups in the coming quarters

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

19 YLP groups mobilized appraised and approved for funding by MGLSD, YLP review meeting conducted, library committee meeting held, newspaper and stationary purchased, women, youth and disability council meetings supported. FAL instructors facilitated and FAL learning materials purchased and distributed

## Vote:758 Lira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,599</b>	<b>70,928</b>	<b>47%</b>	<b>37,900</b>	<b>37,230</b>	<b>98%</b>
Locally Raised Revenues	52,090	41,599	80%	13,023	25,000	192%
Urban Unconditional Grant (Non-Wage)	67,112	14,000	21%	16,778	5,000	30%
Urban Unconditional Grant (Wage)	32,397	15,329	47%	8,099	7,230	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>151,599</b>	<b>70,928</b>	<b>47%</b>	<b>37,900</b>	<b>37,230</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,397	15,329	47%	8,099	7,230	89%
Non Wage	119,202	55,242	46%	29,801	29,643	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,599</b>	<b>70,571</b>	<b>47%</b>	<b>37,900</b>	<b>36,873</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		357				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>357</b>	<b>1%</b>			

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**Vote:758 Lira Municipal Council****Quarter2**

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

The department received 37,230,000(98%) of the quarterly planned revenues and spent all of it. However, cumulatively, the department revenues by end of December 2017 had reached 70,928,000(47%) slightly lower than the expected 50%. this was due to low local revenues collected which affected the allocations to all planned departmental budget. The department managed to spend 96% of the quarterly receipts leaving 4% unspent

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

The unspent balance of funds in Q2 will be spent in Q3.

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

6 TPC meetings held, minutes written and approved cumulatively. Q1 and Q2 reports produced and submitted to MoFPED, BFP produced, 3 Monitoring reports produced.

## Vote:758 Lira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,266</b>	<b>30,637</b>	<b>24%</b>	<b>31,567</b>	<b>15,305</b>	<b>48%</b>
Locally Raised Revenues	65,740	7,200	11%	16,435	5,000	30%
Urban Unconditional Grant (Non-Wage)	26,070	9,414	36%	6,517	4,896	75%
Urban Unconditional Grant (Wage)	34,456	14,023	41%	8,614	5,409	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>126,266</b>	<b>30,637</b>	<b>24%</b>	<b>31,567</b>	<b>15,305</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,456	13,052	38%	8,614	4,438	52%
Non Wage	91,810	16,614	18%	22,953	9,896	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,266</b>	<b>29,665</b>	<b>23%</b>	<b>31,567</b>	<b>14,334</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		971				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>971</b>	<b>3%</b>			

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

A total of shillings 15,305,000 (48%) was released and spent by internal audit department out of budgeted figure of 31,567,000. this is lower than the expected 100%, due to short fall in the collection of local revenue.

Cumulatively audit department received 24% instead of 50%

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## Vote:758 Lira Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

the unspent balance of 3% will be spent in Q3

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

1-One statutory internal audit reports produced and submitted to relevant authorities.

# Vote:758 Lira Municipal Council

## Quarter2

### Trade, Industry and Local Development

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

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

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

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

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

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## **Vote:758 Lira Municipal Council**

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**Quarter2**

# Vote:758 Lira Municipal Council

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The council has requested district SC to re interview all staff following the new restructuring guidelines, who may slow down the implementation of government programmes if some staff are laid off.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low allocation of Local revenues					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation made to this output in Q2					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No transport for monitoring					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some pensioners are not yet verified					
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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# Vote:758 Lira Municipal Council

## Quarter2

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Reasons for over/under performance: All staff recieved their salaries effectively. there is need to fill and implement the new structures

### Output : 138111 Records Management Services

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Reasons for over/under performance: Low allocation to output

### Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Capital Purchases

### Output : 138172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: procurement process currently ongoing

<i>Total For Administration : Wage Rect:</i>	<i>258,488</i>	<i>130,784</i>	<i>51 %</i>	<i>51,424</i>
<i>Non-Wage Reccurent:</i>	<i>1,637,795</i>	<i>1,438,689</i>	<i>88 %</i>	<i>627,835</i>
<i>GoU Dev:</i>	<i>1,077,417</i>	<i>365,507</i>	<i>34 %</i>	<i>175,789</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,973,700</i>	<i>1,934,979</i>	<i>65.1 %</i>	<i>855,048</i>

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delay in releases from central gov't. 2. Resistance/non compliance by tax payers due to multiple taxes. 3. Staffing gaps which cannot enhance the role of segregation of duties during enumeration,assessment and enforcement of collection by revenue staff. 4. Pronouncements of guidelines on the management of revenue sources such as those from the bus park such as park fees have limited revenue performance. 5. The exemption of owner occupier properties from payment of property tax has greatly affected the performance of property tax and these demand for similar services such as garbage collection street lighting and road maintenance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still a lot of resistance from the community in paying taxes					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation made to this output in Q2					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:758 Lira Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were received according to plan and the system is fully running					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	126,650	60,033	47 %		32,838
<i>Non-Wage Reccurent:</i>	326,380	124,225	38 %		60,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	453,030	184,257	40.7 %		92,838

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of local revenues					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing sitting allowances for CC members					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low allowances given to councilors due to low revenues collected, which hinders their performances					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	43,243	19,187	44 %		9,879
<i>Non-Wage Reccurent:</i>	410,362	162,330	40 %		88,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	453,605	181,516	40.0 %		97,879

**Vote:758 Lira Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of functional computer at the department makes work very unreliable and dependent on the availability of computers from other departments.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:758 Lira Municipal Council

## Quarter2

### 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:		very difficult to inspect swines since there is no recognized slaughter slab for swines; need for an inspector of swines since the slaughter is done concurrently with cattle and shoats.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited allocation of local revenues			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Institutions were not very much willing to release details of purchases and supplies.			
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No allocations made for this output in Q2			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:758 Lira Municipal Council

## Quarter2

### 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:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	32,351	16,175	50 %		8,088
<i>Non-Wage Reccurent:</i>	57,760	11,428	20 %		5,276
<i>GoU Dev:</i>	15,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,111	27,603	26.3 %		13,364

## Vote:758 Lira Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, operationalization of Adyel HC III has left the other Health Centre with Human resources gaps					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low allocation of local revenues to the sector					
<i>Total For Health : Wage Rect:</i>	332,918	166,459	50 %		83,230
<i>Non-Wage Reccurent:</i>	90,310	25,610	28 %		13,429
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	423,228	192,069	45.4 %		96,659

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collected. Incomplete curriculum coverage and ineffective time table management					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement process.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UCE results have just come in February, will be reported in Q3. Late reporting of students to school at the beginning of term and food crisis causing schools to close the term before due date.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low allocation of local revenues. Delay in releasing funds through IFMS system.				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No allocation was made to this output in q2				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,108,067	2,057,860	50 %		1,030,844
Non-Wage Reccurent:	1,677,006	543,056	32 %		15,000
GoU Dev:	106,281	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,891,354	2,600,917	44.1 %		1,045,844

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenues allocated to this department					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This is a one year contract given to CICO, so far the payment has been made for 75%, hence making the performance to be high					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nothing was done in Q2, as mos of the staff were interdicted following alleged cement theft.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LMC is currently having no engineers to do the work. most of the staff have been interdicted due to corruption scandals					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:758 Lira Municipal Council****Quarter2**

Reasons for over/under performance:

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>50,642</i>	<i>35,099</i>	<i>69 %</i>	<i>21,357</i>
<i>Non-Wage Reccurent:</i>	<i>1,358,170</i>	<i>120,232</i>	<i>9 %</i>	<i>55,618</i>
<i>GoU Dev:</i>	<i>9,748,927</i>	<i>8,247,274</i>	<i>85 %</i>	<i>4,457,819</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,157,740</i>	<i>8,402,604</i>	<i>75.3 %</i>	<i>4,534,793</i>

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little allocation of local revenues. No central government conditional grants					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for this output					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:758 Lira Municipal Council

## Quarter2

Reasons for over/under performance: Little funding to the department hinders most of its activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Low funding				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Low funding				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,750</i>	<i>13,929</i>	<i>44 %</i>	<i>7,248</i>
<i>Non-Wage Reccurent:</i>	<i>79,274</i>	<i>34,000</i>	<i>43 %</i>	<i>9,000</i>
<i>GoU Dev:</i>	<i>110,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,024</i>	<i>47,929</i>	<i>21.7 %</i>	<i>16,248</i>

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue released for the activity					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was not released					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was not released					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:758 Lira Municipal Council****Quarter2**

Reasons for over/under performance:	Money was not released
<b>Output : 108108 Children and Youth Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	Project generation process is too long
<b>Output : 108109 Support to Youth Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
<b>Output : 108110 Support to Disabled and the Elderly</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate allocation of local revenues for this output
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate allocation of local revenues to his output
<b>Output : 108115 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	

# Vote:758 Lira Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No allocation for this out put in Q2					
<i>Total For Community Based Services : Wage Rect:</i>	25,421	17,837	70 %		11,482
<i>Non-Wage Reccurent:</i>	114,526	17,787	16 %		9,701
<i>GoU Dev:</i>	348,350	3,175	1 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	488,297	38,799	7.9 %		21,183

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No position for principle planner at municipal level and yet our outputs are the same as those of district planners who now in u1. lets create municipal planners at u2					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocation was adequate for this output					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to ease data collection.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local Revenue collection that hinders allocation of funds.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: NA				
<b>Output : 138308 Operational Planning</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate allocation made to this output in Q2				
<i>Total For Planning : Wage Rect:</i>	<i>32,397</i>	<i>15,329</i>	<i>47 %</i>	<i>7,230</i>
<i>Non-Wage Reccurent:</i>	<i>119,202</i>	<i>55,242</i>	<i>46 %</i>	<i>29,643</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>151,599</i>	<i>70,571</i>	<i>46.6 %</i>	<i>36,873</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Lack of transport to carry out audit activities					
2- In adequate and late funding of audit activities					
3-Delay in implementation of audit activities					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate allocation made to this output in Q2					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,456</i>	<i>13,052</i>	<i>38 %</i>		<i>4,438</i>
<i>Non-Wage Reccurrent:</i>	<i>91,810</i>	<i>16,614</i>	<i>18 %</i>		<i>9,896</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>126,266</i>	<i>29,665</i>	<i>23.5 %</i>		<i>14,334</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ojwina</b>				<b>198,457</b>	<b>132,821</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>0</b>
Item : 242003 Other					
Piggery demo	Bar Ogole	Sector Conditional Grant (Non-Wage)	,	0	0
Piggery demo	Ober	Sector Conditional Grant (Non-Wage)	,	0	0
Banana demo	Alito Camp Bar Onger	Sector Conditional Grant (Non-Wage)	,	0	0
Banana demo	Obuto Welo Obutowelo A	Sector Conditional Grant (Non-Wage)	,	0	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>2,260</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>2,260</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>0</b>	<b>2,260</b>
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance of Aroma lane 0.2km	Bar Ogole	Other Transfers from Central Government		0	0
Routine manual maintenance of Ambobhai Rd 0.2km	Bar Ogole	Other Transfers from Central Government		0	0
Routine manual maintenance of Rwot Aler rd 0.4km	Bar Ogole	Other Transfers from Central Government		0	0
Routine Manual Maintenance of Ayer Road 0.4km	Alito Camp	Other Transfers from Central Government		0	320
Routine Manual maintenance of Bishop Acilli Rd 0.32km	Alito Camp	Other Transfers from Central Government		0	661
Routine Manual Maintenance of Ogwanguzi Rd 1.0Km	Alito Camp	Other Transfers from Central Government		0	820
Routine manual Maintenance of Olwol Road	Bar Ogole	Other Transfers from Central Government		0	459
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Ogwalachonga road (1.8km), Shaping and gravelling	Kakoge	Other Transfers from Central Government	0	0
periodic maintenance of Ebong Opeto Rd 1.3km	Ober	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Bua yeko Rd 1.0km	Ober	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Nyekorac Rd	Alito Camp	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Ober Rd 1.5km	Ober	Other Transfers from Central Government	0	0
Ogwang Edola road (0.6km)	Ipito Aweno Te dam village	Other Transfers from Central Government	0	0
Fr. Leo Odongo (0.5km), Shaping and gravelling	Bar Ogole Wigweng village	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>182,584</b>	<b>10,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,973</b>	<b>10,400</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,973</b>	<b>10,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira ps	Obuto Welo	Sector Conditional Grant (Non-Wage)	12,815	3,844
Ober ps	Ober	Sector Conditional Grant (Non-Wage)	9,009	4,022
Ojwina ps	Bar Ogole	Sector Conditional Grant (Non-Wage)	8,150	2,533
<b>Programme : Secondary Education</b>			<b>152,611</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>152,611</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
USE	Jinja Camp Bright Light	Sector Conditional Grant (Wage)	0	0
USE	Kakoge Saviour SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright Light College	Ober	Sector Conditional Grant (Non-Wage)	71,872	0
Saviors ss	Obuto Welo	Sector Conditional Grant (Non-Wage)	80,739	0

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<b>Sector : Health</b>			<b>15,873</b>	<b>7,936</b>
<b>Programme : Primary Healthcare</b>			<b>15,873</b>	<b>7,936</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,873</b>	<b>7,936</b>
Item : 291001 Transfers to Government Institutions				
Ober HCIII	Ober Ober	Sector Conditional Grant (Non-Wage)	15,873	7,936
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>112,225</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>112,225</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>112,225</b>
Item : 312104 Other Structures				
Ojwina	Jinja Camp Ojwina	Urban Discretionary Development Equalization Grant	0	112,225
<b>LCIII : Railway</b>			<b>93,588</b>	<b>81,212</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Banana demos two in Ayago	Ayago Banana demos in Ayago	Sector Conditional Grant (Non-Wage)	0	0
Poultry demo on kuroilers	Bar Onger (Physical) Okello Isaac Ali	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>42,173</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>42,173</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>0</b>	<b>42,173</b>
Item : 263101 LG Conditional grants (Current)				
Payment of supply of tools and safety wear for works department ( Roller Over Project)	Railway Quarters	Other Transfers from Central Government	0	42,173
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mechanical imprest for grader, Wheel Loader, Roller, tractor, pick up And motorcycle repair	Railway Quarters	Other Transfers from Central Government	0	0

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Routine mechanized maintenance of Jackson Oyuku Rd 1.0km	Railway Quarters	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Mukwano Rd 0.7km	Railway Quarters	Other Transfers from Central Government	0	0
Te-mogo road (0.1km)	Te-Mogo Market square	Other Transfers from Central Government	0	0
Railway road (0.8 km)	Railway Quarters Railway Quarters A	Other Transfers from Central Government	0	0
Eng. Otim road (2 km)	Ayago Teibira village	Other Transfers from Central Government	0	0
Teibira road (1.8 km), shaping, graveling, compaction	Ayago Teibira village	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>83,447</b>	<b>1,475</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,132</b>	<b>1,475</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,132</b>	<b>1,475</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago ps	Ayago	Sector Conditional Grant (Non-Wage)	8,514	0
Rail Way ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	4,618	1,475
<b>Programme : Secondary Education</b>			<b>70,315</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,315</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
USE	Bar Onger Royal Academy	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Royal Academy	Railway Quarters	Sector Conditional Grant (Non-Wage)	70,315	0
<b>Sector : Health</b>			<b>10,141</b>	<b>5,070</b>
<b>Programme : Primary Healthcare</b>			<b>10,141</b>	<b>5,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,141</b>	<b>5,070</b>
Item : 291001 Transfers to Government Institutions				
Ayago HCIII	Ayago	Sector Conditional Grant (Non-Wage)	10,141	5,070
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>32,493</b>

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<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>32,493</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>32,493</b>
Item : 312104 Other Structures				
Railway	Railway Quarters Railway quarter	Urban Discretionary Development Equalization Grant	0	32,493
<b>LCIII : Adyel</b>			<b>286,025</b>	<b>141,953</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Piggery demos	Omitto Ward Akitenino	Sector Conditional Grant (Non-Wage)	0	0
Banana demo	Omito Lango College and Adyel P/S	Sector Conditional Grant (Non-Wage)	0	0
Piggery demo	Lango Central Teso Bar	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>27,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>27,779</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>0</b>	<b>2,400</b>
Item : 263101 LG Conditional grants (Current)				
patching works for Owiny Rd 0.4km	Junior Quarters	Other Transfers from Central Government	0	0
Surface dressing of the following roads; Owiny, Kole, Kakungulu, Ogwajungu.	Junior Quarters	Other Transfers from Central Government	0	0
patching works for Kole Rd 0.4km	Junior Quarters	Other Transfers from Central Government	0	0
Routine Maintenance of Boundary road 2.0km	Lango Central	Other Transfers from Central Government	0	338
Routine Manual Maintenance of camp David 1.0km	Lango Central	Other Transfers from Central Government	0	376
Routine Manual Maintenance of Agoro Rd 0.56km	Teso A	Other Transfers from Central Government	0	491

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Routine manual Maintenance of Otyek Junior Quarters Road 1.0km		Other Transfers from Central Government	0	375
Routine Manual maintenance of Teso Bar Rd 1km	Teso A	Other Transfers from Central Government	0	820
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>25,379</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance of Boundary Rd 2.0km	Teso C	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Ogwang felix Rd 0.6km	Kirombe	Other Transfers from Central Government	0	0
Routine mechanized Maintenance of Karadali Rd 0.5km	Lango Central	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of kirombe Rd 2.3km	Kirombe	Other Transfers from Central Government	0	0
routine mechanized maintenance of Mathew Alunga Rd 0.6km	Kirombe	Other Transfers from Central Government	0	0
routine Mechanized maintenance of Omito Rd 1.0km	Omimo	Other Transfers from Central Government	0	0
patching of kakungulu Rd	Junior Quarters	Other Transfers from Central Government	0	9,838
Routine mechanized maintenance of Ocira Alonsio Rd 1.0km	Kirombe	Other Transfers from Central Government	0	0
Ginery/Anywalonino road (2.5km)	Omimo Anywalonino village	Other Transfers from Central Government	0	0
Cuk Ibange road (0.4 km), Shaping, graveling, compaction	Lango Central Cuk Ibange village	Other Transfers from Central Government	0	0
Surface dressing of the following roads; Owiny, Kole, Ogwalajungu.	Junior Quarters Junior Quarters A and B	Other Transfers from Central Government	0	12,975
Akwoyo (1.5 km), shaping, graveling, compaction	Kirombe Kirombe North	Other Transfers from Central Government	0	0
Station drive (0.8 Km), Shaping	Kirombe Kirombe West	Other Transfers from Central Government	0	0
Camp David road, (1 km), shaping, compaction	Omimo Lango college	Other Transfers from Central Government	0	0
Agoro road (0.5 km),	Teso A Lira Modern village	Other Transfers from Central Government	0	0

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Ameto Awany road (0.3 km), shaping, graveling, compaction	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Daniel Erweny road (0.3 km), spot-shaping, gravelling	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Elia Olet road (0.3 km), shaping, gravelling, compaction	Teso A Lira Modern village	Other Transfers from Central Government	0	0
Surface dressing of Teso bar road, Agoro road	Teso A Medical Quaters	Other Transfers from Central Government	0	2,566
Holly Rosary road (1.0 km), shaping, graveling and compaction, culvert installation, stone works	Starch Factory Starch Factory A	Other Transfers from Central Government	0	0
starch Factory road (1km)	Starch Factory starch Factory B	Other Transfers from Central Government	0	0
Kamdini/Teso bar road (1km)	Lango Central Te-tugu village	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>286,025</b>	<b>17,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,548</b>	<b>17,300</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,548</b>	<b>17,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyel ps	Omito	Sector Conditional Grant (Non-Wage)	12,278	0
Ambalal ps	Junior Quarters	Sector Conditional Grant (Non-Wage)	5,502	1,722
Lira Police ps	Junior Quarters	Sector Conditional Grant (Non-Wage)	10,977	5,728
Lira Modrern ps	Teso A	Sector Conditional Grant (Non-Wage)	9,793	4,263
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	9,485	2,943
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	8,514	2,645
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Supply of 40 School Desks to VH PS and Lira Police PS	Junior Quarters VH PS and Lira Police PS.	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>229,477</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>229,477</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
USE	Kirombe Lango College	Sector Conditional Grant (Wage)	0	0
USE	Teso A New Generation SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lango College	Omito	Sector Conditional Grant (Non-Wage)	204,070	0
New Generation ss	Teso A	Sector Conditional Grant (Non-Wage)	25,407	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>96,874</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>96,874</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>96,874</b>
Item : 312104 Other Structures				
Adyel	Junior Quarters Junior quarter	Urban Discretionary Development Equalization Grant	0	96,874
<b>LCIII : Lira Central</b>			<b>471,759</b>	<b>10,662,898</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Piggery demo	Baazar Emmy Joe Odongo	Sector Conditional Grant (Non-Wage)	0	0
Banana Demo	Ireda East Ireda P/S and Erute P/S	Sector Conditional Grant (Non-Wage)	0	0
Piggery Demo	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,253,722</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,253,722</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>8,247,274</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Rehabilitation of Obote Avenue 1.4km,Kwania Rd0.85km and soroti Rd	Baazar	Other Transfers from Central Government	0	8,044,489

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Rehabilitation of RwotAler, Oyam and Baazar Aroma Lane 0.985km		Other Transfers from Central Government	0	13,059
supervising consultant for the Baazar Rehabilitation obote Av 1.4km , Kwania 0.85km and Soroti Rd 0.5km		Other Transfers from Central Government	0	189,727
Upgrading of Obote Avenue (1.38km), Baazar Soroti road (0.533km), Kwania road Bazaar East and (0.85km), Beautification of coronation West park		Other Transfers from Central Government	0	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>0</b>	<b>1,238</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual Maintenance of Te-Obia Aduku rd 0.4km		Other Transfers from Central Government	0	0
Routine manual maintenance of Baazar Awangomola Rd 0.2km		Other Transfers from Central Government	0	0
Routine manual maintenance of Senior Quarters Church Rd 0.6km		Other Transfers from Central Government	0	0
Routine manual maintenance of Imat Baazar maria Rd 0.4km		Other Transfers from Central Government	0	0
Routine manual Maintenance of Oyam Baazar Rd		Other Transfers from Central Government	0	0
Routine manual maintenance of Oyite Baazar Ojok Rd 0.3km		Other Transfers from Central Government	0	0
Routine Manual Maintenance of Baazar Maruzi Rd 0.6km		Other Transfers from Central Government	0	0
Routine Manual Maintenance of Te-Obia Agwatta Rd		Other Transfers from Central Government	0	521
Routine Manual Maintenance of bala Baazar Rd 0.4km		Other Transfers from Central Government	0	150
Routine manual maintenance of Baazar Noteber Rd 0.25km		Other Transfers from Central Government	0	75
Routine manual Maintenance of Post Baazar Office Rd 0.5km		Other Transfers from Central Government	0	492
Others items Baazar LMC HQtrs		Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>5,210</b>
Item : 263101 LG Conditional grants (Current)				

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## Quarter2

Routine mechanized maintenance of Lumumba Ogengo Rd 2.7km	Ireda West	Other Transfers from Central Government	0	0
Routine mechanized Maintenance of Ongora Rd .05km	Senior Quarters	Other Transfers from Central Government	0	0
Routine mechanized maintenance of adekowok Rd 2.5km	Ireda West	Other Transfers from Central Government	0	0
Environmental screening	Senior Quarters	Other Transfers from Central Government	0	5,210
Otim Magezi road (0.8 Km) Shaping	Bazaar Bazaar East	Other Transfers from Central Government	0	0
Hajji Angim road (0.5 Km), shaping, graveling, compaction	Ireda East Ireda Lumumba village	Other Transfers from Central Government	0	0
Latigo Olal road (0.7 km), shaping, graveling, compaction	Ireda East Ireda Lumumba village	Other Transfers from Central Government	0	0
okello Ongwen road (0.6km)	Ireda West Ireda Shamba	Other Transfers from Central Government	0	0
Omara Olili (0.7 km), shaping, spot graveling, compaction	Ireda West Ireda Shamba	Other Transfers from Central Government	0	0
gg	Senior Quarters LMC	Other Transfers from Central Government	0	0
Lango road (0.5km)	Senior Quarters senior quarter A	Other Transfers from Central Government	0	0
Erute road (0.7 km), shaping	Senior Quarters Senior Quarters B	Other Transfers from Central Government	0	0
Prof Okot (0.3 km), shaping, gravelling , compaction	Senior Quarters Senior Quarters B	Other Transfers from Central Government	0	0
Kabalega road (0.7 km), shaping, graveling, compaction	Senior Quarters Senior Quaters A	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>466,688</b>	<b>2,282,727</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,807</b>	<b>1,419,424</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,807</b>	<b>1,419,424</b>
Item : 263366 Sector Conditional Grant (Wage)				
Primary Wage	Senior Quarters	Sector Conditional Grant (Wage)	0	1,405,118
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:758 Lira Municipal Council

## Quarter2

Aduku Road ps	Ireda West	Sector Conditional Grant (Non-Wage)	5,747	878
Elia Olet	Ireda East	Sector Conditional Grant (Non-Wage)	9,877	0
Erute	Ireda East	Sector Conditional Grant (Non-Wage)	5,952	0
Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	11,983	3,402
Lango Quaran ps	Senior Quarters	Sector Conditional Grant (Non-Wage)	5,750	1,492
Lira Army ps	Senior Quarters	Sector Conditional Grant (Non-Wage)	8,344	2,593
Nancy School for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	2,933	935
VH Public school	Baazar	Sector Conditional Grant (Non-Wage)	15,222	5,007
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention	Senior Quarters	Sector Development Grant	0	0
Latrine Construction at Lango Quran Primary School.	Senior Quarters Lango Quran Primary School.	Sector Development Grant	0	0
Latrine Construction at Aduku Road Primary School.	Ireda West Aduku Road Primary School.	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>400,881</b>	<b>863,302</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>400,881</b>	<b>863,302</b>
Item : 263366 Sector Conditional Grant (Wage)				
USE	Ireda West Faith SS	Sector Conditional Grant (Wage)	0	0
Secondary Wage	Senior Quarters Lira LMC	Sector Conditional Grant (Wage)	0	568,856
USE	Baazar Lira Town College	Sector Conditional Grant (Wage)	0	0
USE	Ireda East Nancy Comprehensive SS for the Deaf	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Faith ss	Ireda West	Sector Conditional Grant (Non-Wage)	41,595	0
Lira Town College	Baazar	Sector Conditional Grant (Non-Wage)	332,637	0
Nancy Comprehensivess for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	26,649	0

## Vote:758 Lira Municipal Council

## Quarter2

Transfers of USE funds to schools	Senior Quarters	Sector Conditional Grant (Non-Wage)	0	294,446
<b>Sector : Health</b>			<b>5,070</b>	<b>2,535</b>
<b>Programme : Primary Healthcare</b>			<b>5,070</b>	<b>2,535</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,070</b>	<b>2,535</b>
Item : 291001 Transfers to Government Institutions				
Lira LMC HCII	Senior Quarters	Sector Conditional Grant (Non-Wage)	5,070	2,535
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>123,914</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>123,914</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>123,914</b>
Item : 312104 Other Structures				
USMID CBG unspent balance	Bazaar	Other Transfers from Central Government	0	0
Central	Senior Quarters Senior quarter	Urban Discretionary Development Equalization Grant	0	76,484
Item : 312201 Transport Equipment				
Office furniture	Senior Quarters	Urban Discretionary Development Equalization Grant	0	47,430
Item : 312202 Machinery and Equipment				
0	Senior Quarters	Urban Discretionary Development Equalization Grant	0	0