
Vote:758 Lira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,817,080	1,088,496	60%
Discretionary Government Transfers	1,807,279	1,484,786	82%
Conditional Government Transfers	7,875,979	5,885,222	75%
Other Government Transfers	21,213,277	10,854,997	51%
Donor Funding	0	0	0%
Total Revenues shares	32,713,615	19,313,500	59%

Overall Expenditure Performance by Workplan

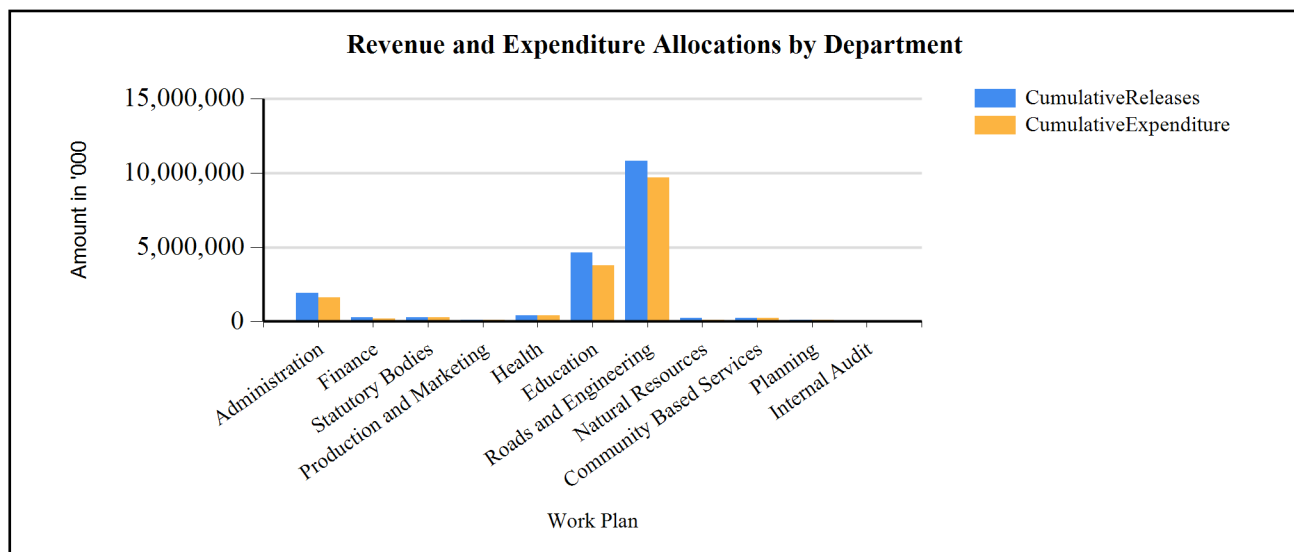
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,972	120,324	120,324	56%	56%	100%
Internal Audit	109,371	57,712	47,282	53%	43%	82%
Administration	3,289,747	1,930,860	1,628,278	59%	49%	84%
Finance	434,753	255,690	203,152	59%	47%	79%
Statutory Bodies	400,016	261,491	257,120	65%	64%	98%
Production and Marketing	177,348	117,805	86,631	66%	49%	74%
Health	614,432	423,055	396,537	69%	65%	94%
Education	6,329,135	4,651,479	3,755,572	73%	59%	81%
Roads and Engineering	20,479,432	10,796,204	9,677,244	53%	47%	90%
Natural Resources	164,994	221,500	120,010	134%	73%	54%
Community Based Services	499,415	238,858	221,385	48%	44%	93%
Grand Total	32,713,615	19,074,978	16,513,534	58%	50%	87%
<i>Wage</i>	5,679,760	4,236,238	3,724,820	75%	66%	88%
<i>Non-Wage Recurrent</i>	6,414,488	4,262,506	2,719,941	66%	42%	64%
<i>Domestic Devt</i>	20,619,367	10,576,234	10,068,774	51%	49%	95%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,817,080	1,088,496	60 %
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2a. Discretionary Government Transfers	1,807,279	1,484,786	82 %
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2b. Conditional Government Transfers	7,875,979	5,885,222	75 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	21,213,277	10,854,997	51 %
Error: Subreport could not be shown.			
3. Donor Funding	0	0	0 %
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Total Revenues shares	32,713,615	19,313,500	59 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, locally raised revenues had reached 1,088,496,000 (60%) of the approved budget. The best performing revenue sources were; Property rates 199,470,000, Other Fees and Charges 197,193,000, Park fees 109,967,000, Market Gate collection 105,339,000, and business license 79,591,000 among others. Council is still facing a big challenge in the collection of revenues from the bus park because of a new policy which has reduced fees for buses and taxis. Coronation park has started function which has improved on other fees. There is still a bit of resistance and low occupation of Lockups at the main market

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

USMID fund for this FY has not been released. YLP and UWEP are balances generated from the Recovery Accounts. No fund has yet been released for this FY, most groups received their funds in April which will be reported in Q4

Cumulative Performance for Donor Funding

VNG through IDEAL project has supported the council with 3 motor cycles for garbage collection, recieved during Q3

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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
Sector: Agriculture						
Agricultural Extension Services	21,000	3,006	14 %	5,250	901	17 %
District Production Services	150,148	78,466	52 %	37,537	31,198	83 %
District Commercial Services	6,200	5,160	83 %	1,550	2,659	172 %
Sub- Total	177,348	86,631	49 %	44,337	34,758	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,469,480	9,677,244	47 %	5,113,789	159,904	3 %
Municipal Services	9,952	0	0 %	2,468	0	0 %
Sub- Total	20,479,432	9,677,244	47 %	5,116,258	159,904	3 %
Sector: Education						
Pre-Primary and Primary Education	475,903	218,701	46 %	118,976	112,604	95 %
Secondary Education	1,930,675	591,994	31 %	482,668	176,644	37 %
Skills Development	1,015,588	0	0 %	253,897	0	0 %
Education & Sports Management and Inspection	2,896,144	2,944,877	102 %	724,036	713,764	99 %
Special Needs Education	10,825	0	0 %	2,706	0	0 %
Sub- Total	6,329,135	3,755,572	59 %	1,582,282	1,003,011	63 %
Sector: Health						
Primary Healthcare	537,046	390,880	73 %	134,262	130,974	98 %
Health Management and Supervision	77,386	5,657	7 %	19,346	709	4 %
Sub- Total	614,432	396,537	65 %	153,608	131,683	86 %
Sector: Water and Environment						
Natural Resources Management	164,994	120,010	73 %	41,248	40,000	97 %
Sub- Total	164,994	120,010	73 %	41,248	40,000	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,415	221,385	44 %	124,853	162,599	130 %
Sub- Total	499,415	221,385	44 %	124,853	162,599	130 %
Sector: Public Sector Management						
District and Urban Administration	3,289,747	1,628,278	49 %	822,436	191,285	23 %
Local Statutory Bodies	400,016	257,120	64 %	100,004	84,506	85 %
Local Government Planning Services	214,972	120,324	56 %	53,743	73,441	137 %
Sub- Total	3,904,735	2,005,722	51 %	976,183	349,232	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	434,753	203,152	47 %	108,688	71,369	66 %
Internal Audit Services	109,371	47,282	43 %	27,343	22,026	81 %
Sub- Total	544,124	250,434	46 %	136,031	93,395	69 %
Grand Total	32,713,615	16,513,534	50 %	8,174,801	1,974,582	24 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,253,447	1,272,339	56%	563,362	324,361	58%
Gratuity for Local Governments	625,542	469,156	75%	156,385	156,385	100%
Locally Raised Revenues	827,211	255,849	31%	206,803	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	142,613	0	0%	35,653	0	0%
Pension for Local Governments	315,226	246,126	78%	78,806	88,513	112%
Urban Unconditional Grant (Non-Wage)	92,084	132,384	144%	23,021	23,021	100%
Urban Unconditional Grant (Wage)	250,772	168,824	67%	62,693	56,441	90%
Development Revenues	1,036,299	658,521	64%	259,075	169,507	65%
Locally Raised Revenues	0	150,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	508,521	0	0%	127,130	0	0%
Other Transfers from Central Government	527,778	0	0%	131,945	0	0%
Urban Discretionary Development Equalization Grant	0	508,521	0%	0	169,507	0%
Total Revenues shares	3,289,747	1,930,860	59%	822,437	493,868	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,772	168,824	67%	62,693	56,441	90%
Non Wage	2,002,676	970,440	48%	500,668	134,844	27%
Development Expenditure						
Domestic Development	1,036,299	489,014	47%	259,074	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,289,747	1,628,278	49%	822,436	191,285	23%
C: Unspent Balances						
Recurrent Balances		133,075	10%			

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Wage	0		
Non Wage	133,075		
Development Balances	169,507	26%	
Domestic Development	169,507		
Donor Development	0		
Total Unspent	302,582	16%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 1,930,860,000 representing 60% of its approved budget (3,289,747,000). This was below the target of 75% because of reduction in locally raised revenues allocated to the department and delayed released of USMID institutional strengthening grants which was planned under administration but not yet released by the end of Q3. However, the quarterly return was also 60% slightly below the target of 75%. All these funds were utilized at 74%. UDDEG was transferred to divisions and will be paid when works are completed

Reasons for unspent balances on the bank account

The unspent grant will be part of property tax which will be expended in 4th quarter

Highlights of physical performance by end of the quarter

Salaries paid for 3 months, 3 TPC meeting Minutes produced, 12 Minutes of Senior Management meeting produced, 75% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, office security maintained, Divisions Supervised, Transfer to Divisions effected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,753	255,690	59%	108,688	89,563	82%
Locally Raised Revenues	236,500	107,000	45%	59,125	40,000	68%
Urban Unconditional Grant (Non-Wage)	66,901	50,176	75%	16,725	16,725	100%
Urban Unconditional Grant (Wage)	131,352	98,514	75%	32,838	32,838	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	434,753	255,690	59%	108,688	89,563	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,352	65,676	50%	32,838	32,838	100%
Non Wage	303,401	137,476	45%	75,850	38,531	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	434,753	203,152	47%	108,688	71,369	66%
C: Unspent Balances						
Recurrent Balances						
Wage		32,838				
Non Wage		19,700				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		52,538	21%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 255,690,000 representing 59% of its approved budget. This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, the cumulative quarterly returns were 39% slightly below the target of 75%. all these funds were utilized at 100%

Reasons for unspent balances on the bank account

Unspent balance of 85,376,000 will be spent in 4th quarter, to pay for revenue mobilization, stationery and IFMS cost among others

Highlights of physical performance by end of the quarter

Enumeration of tax payers for 2019 was conducted in October and November, 2018, Assessment of tax payers was conducted in December 2018, Update of revenue registers was conducted in December 2018, salary paid to all staff for the Quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,016	261,491	65%	100,004	88,877	89%
Locally Raised Revenues	204,908	114,960	56%	51,227	40,000	78%
Urban Unconditional Grant (Non-Wage)	151,412	113,759	75%	37,853	37,953	100%
Urban Unconditional Grant (Wage)	43,696	32,772	75%	10,924	10,924	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,016	261,491	65%	100,004	88,877	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,696	32,772	75%	10,924	10,924	100%
Non Wage	356,320	224,348	63%	89,080	73,582	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,016	257,120	64%	100,004	84,506	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,371				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,371	2%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 88,877,000= representing 89% of the quarterly budget. expenditure was 84,506,000= representing 85% of the actual release. the 4,370,000 will be spent on quarter four activities.

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Reasons for unspent balances on the bank account

The unspent balance of 4,370,000= was meant to facilitate allowances of the four (4) suspended councilors, whose payment will be effected immediately their suspension is lifted.

Highlights of physical performance by end of the quarter

Two (2) council meetings, 3 Executive Committee meetings, 5 committees held and minutes recorded, councilors allowances and salaries paid.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,566	92,023	61%	37,892	31,020	82%
Locally Raised Revenues	35,560	4,500	13%	8,890	1,500	17%
Sector Conditional Grant (Non-Wage)	60,340	45,255	75%	15,085	15,085	100%
Sector Conditional Grant (Wage)	55,666	42,268	76%	13,917	14,435	104%
Development Revenues	25,781	25,781	100%	6,445	8,594	133%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	177,348	117,805	66%	44,337	39,614	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,666	41,750	75%	13,917	13,917	100%
Non Wage	95,900	44,881	47%	23,975	20,841	87%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,348	86,631	49%	44,337	34,758	78%
C: Unspent Balances						
Recurrent Balances						
Wage		518				
Non Wage		4,874				
Development Balances						
Domestic Development		25,781				
Donor Development		0				
Total Unspent		31,174	26%			

Summary of Workplan Revenues and Expenditure by Source

UGX 34,888,293 was expended during the quarter, being 900,600 for Agricultural Extension Services, 17,281,748 for District Production Services and 2,659,000 for District Commercial Services 14,046,945 on salaries. This was 88 percent of the planned quarterly budget of UGX 39,613,849

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Reasons for unspent balances on the bank account

Procurement of a Motor Cycle awaits delivery and attending National Agricultural Show in Jinja is in the subsequent quarters.

Highlights of physical performance by end of the quarter

Vaccinated 48 pets; treated 13 herds of cattle; collected data on 707 herds and 600 small ruminants; farmers trained; SMEs and vendors data collected; cooperatives supervised and audited; monitoring conducted and salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,406	411,030	68%	150,602	137,006	91%
Locally Raised Revenues	65,360	7,000	11%	16,340	1,500	9%
Sector Conditional Grant (Non-Wage)	43,362	33,247	77%	10,840	11,566	107%
Sector Conditional Grant (Wage)	493,685	370,782	75%	123,421	123,940	100%
Development Revenues	12,026	12,026	100%	3,006	4,009	133%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Total Revenues shares	614,432	423,055	69%	153,608	141,015	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,685	366,542	74%	123,421	122,611	99%
Non Wage	108,722	29,995	28%	27,180	9,072	33%
Development Expenditure						
Domestic Development	12,026	0	0%	3,006	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	614,432	396,537	65%	153,608	131,683	86%
C: Unspent Balances						
Recurrent Balances		14,493	4%			
Wage		4,241				
Non Wage		10,252				
Development Balances		12,026	100%			
Domestic Development		12,026				
Donor Development		0				
Total Unspent		26,518	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received 153,608,000 which accounted for 94% expected. this was low because of under allocation of local revenues. The department spent 132,392,000 of its allocation.

2,477,824 meant for Adyel HC III is still waiting for supplier number since the Account has just been opened

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Reasons for unspent balances on the bank account

The unspent balance of wage is salary arrears for one staff who absconded from duty, he is yet to appear before District service commission for disciplinary action.

The development grant for maintenance and repair will all be spent in 4th quarter of facilities

Highlights of physical performance by end of the quarter

Outpatient and Inpatient services provided in 4 health facilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,021,195	4,343,538	72%	1,505,299	1,621,552	108%
Locally Raised Revenues	66,252	7,000	11%	16,563	3,000	18%
Sector Conditional Grant (Non-Wage)	1,556,908	1,037,651	67%	389,227	518,682	133%
Sector Conditional Grant (Wage)	4,358,034	3,278,887	75%	1,089,509	1,099,870	101%
Urban Unconditional Grant (Wage)	40,000	20,000	50%	10,000	0	0%
Development Revenues	307,941	307,941	100%	76,985	102,647	133%
Sector Development Grant	307,941	307,941	100%	76,985	102,647	133%
Total Revenues shares	6,329,135	4,651,479	73%	1,582,284	1,724,199	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,398,034	2,903,067	66%	1,099,509	704,050	64%
Non Wage	1,623,160	827,332	51%	405,789	298,962	74%
Development Expenditure						
Domestic Development	307,941	25,173	8%	76,985	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,329,135	3,755,572	59%	1,582,282	1,003,011	63%
C: Unspent Balances						
Recurrent Balances		613,139	14%			
Wage		395,821				
Non Wage		217,319				
Development Balances		282,768	92%			
Domestic Development		282,768				
Donor Development		0				
Total Unspent		895,907	19%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 4,651,479,000 representing 73% of its approved budget (6,329,135,000). This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, the quarterly returns were 109% slightly above the target of 100%. all recurrent funds were utilized at 100%, Development funds will be utilized in 4th quarter

Reasons for unspent balances on the bank account

The Unspent money will be spent in 4th quarter.

Highlights of physical performance by end of the quarter

620 In all 19 Government PS schools and 11 Private schools passed in first grade

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,634,131	1,406,531	86%	404,933	582,031	144%
Locally Raised Revenues	29,952	6,500	22%	7,488	0	0%
Other Transfers from Central Government	1,448,179	1,283,031	89%	358,445	543,031	151%
Urban Unconditional Grant (Wage)	156,000	117,000	75%	39,000	39,000	100%
Development Revenues	18,845,300	9,389,673	50%	4,711,325	0	0%
Other Transfers from Central Government	18,845,300	9,389,673	50%	4,711,325	0	0%
Total Revenues shares	20,479,432	10,796,204	53%	5,116,258	582,031	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,000	39,000	25%	39,000	39,000	100%
Non Wage	1,478,131	248,572	17%	365,933	120,904	33%
Development Expenditure						
Domestic Development	18,845,300	9,389,673	50%	4,711,325	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,479,432	9,677,244	47%	5,116,258	159,904	3%
C: Unspent Balances						
Recurrent Balances		1,118,960	80%			
Wage		78,000				
Non Wage		1,040,960				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,118,960	10%			

Summary of Workplan Revenues and Expenditure by Source

cumulatively the department received 1,051,108,678/= of the total budget of 1,449,129,000/= representing 75% of the total funding.
No fund release under USMID

cumulatively, only 254,985,500/= representing 25% of the release has been used.

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Reasons for unspent balances on the bank account

Delayed supply of material by the suppliers.

Refusal of the fuel suppliers to give fuel over mode of payment

Delay of issuance of LPO due to system failure.

state house Anit corruption commission which resulted in some officers begin interdicted.

Highlights of physical performance by end of the quarter

15km of Routine manual Maintenance

3km of Mechanized maintenance of Road and partial

0.6km of tarmacking of Roads

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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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,994	221,500	134%	41,248	40,000	97%
Locally Raised Revenues	136,000	194,000	143%	34,000	40,000	118%
Urban Unconditional Grant (Wage)	28,994	27,500	95%	7,248	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	164,994	221,500	134%	41,248	40,000	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,994	27,500	95%	7,248	0	0%
Non Wage	136,000	92,510	68%	34,000	40,000	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	164,994	120,010	73%	41,248	40,000	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		101,490				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		101,490	46%			

Summary of Workplan Revenues and Expenditure by Source

This quarter shillings 4,900,000= was released and paid for salary of the Environment officer and the Physical planner and land patrol officer. Shilling 2,000,000= was paid as salary for contract workers. shillings 670,000- was paid as allowance for the Physical Planner and Environment officer. 330,000= was spent for exchange visit to Munkono Municipal Council.

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- Salaries for workers were paid
- training of local environment committee were held (36) members in total.
- sale of compost was done
- 4,500,000= was paid for dumping garbage at Aler Compost plant by MOTA ENGIL ENGINEERING Company.
- exchange visit was done
- Building plan inspection done and revenue generated
- 760,000= was spent on allowance.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,396	56,565	53%	26,849	11,367	42%
Locally Raised Revenues	40,001	17,500	44%	10,000	6,000	60%
Sector Conditional Grant (Non-Wage)	21,469	16,102	75%	5,367	5,367	100%
Urban Unconditional Grant (Wage)	45,927	22,963	50%	11,482	0	0%
Development Revenues	392,019	182,293	47%	98,005	0	0%
Other Transfers from Central Government	392,019	182,293	47%	98,005	0	0%
Total Revenues shares	499,415	238,858	48%	124,854	11,367	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,927	22,963	50%	11,482	0	0%
Non Wage	61,470	33,507	55%	15,367	11,839	77%
Development Expenditure						
Domestic Development	392,019	164,914	42%	98,004	150,760	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,415	221,385	44%	124,853	162,599	130%
C: Unspent Balances						
Recurrent Balances						
		94	0%			
Wage		0				
Non Wage		94				
Development Balances						
		17,379	10%			
Domestic Development		17,379				
Donor Development		0				
Total Unspent		17,473	7%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 169,186,204= was received by the department. Out of this money, 11,481,633 was meant for the wage; Ugx 5,367,258 was sector grant for Library, Youth, Disability and Women Council only; Ugx 143,680,000= was meant for support supervision and funding of YLP/UWEP projects Payment of staff transport allowances and other inland travels.

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Reasons for unspent balances on the bank account

A total of 145,500,000 unspent monies are the fund recovered from UWEP and YLP. They are not yet submitted back to the treasury account of Bank of Uganda.

Out of this money, UGX 10,336,000= is the YLP project account which is now dormant since all YLP/UWEP project funds are being paid directly from the MoFPED. And also Ugx 5,000,000 for UWEP is in the project account of UWEP which is now redundant.

Highlights of physical performance by end of the quarter

Quarter three and two reports were prepared, draft budget for FY 2019-2020 was done, 40 YLP/ UWEP and Special Grant for PWDs funded, Council meetings for youth, women ,disability were held, Library committee meetings held,Accountability for the second and third quarter made,

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,972	120,324	56%	53,743	39,643	74%
Locally Raised Revenues	116,400	46,395	40%	29,100	15,000	52%
Urban Unconditional Grant (Non-Wage)	44,572	33,429	75%	11,143	11,143	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	214,972	120,324	56%	53,743	39,643	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	160,972	79,824	50%	40,243	59,941	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,972	120,324	56%	53,743	73,441	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, this department received 120,324,000 representing 56% of its approved budget (214,972,000). This was below the target of 75% because of reduction in locally raised revenues allocated to the department. However, all recurrent funds were utilized at 100%.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 3 Months salaries paid to both Senior Planner and the Statistician.
- 1 Quarterly Monitoring report written.
- 1 Gov't Development project was apprised.
- 1 Annual Budget was laid before Council on the 29th March, 2019.
- 1 Annual performance contracts form be approved and submitted

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,371	57,712	53%	27,343	20,609	75%
Locally Raised Revenues	58,936	12,000	20%	14,734	8,000	54%
Urban Unconditional Grant (Non-Wage)	28,800	29,486	102%	7,200	7,200	100%
Urban Unconditional Grant (Wage)	21,635	16,226	75%	5,409	5,409	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	109,371	57,712	53%	27,343	20,609	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,635	16,226	75%	5,409	15,685	290%
Non Wage	87,736	31,056	35%	21,934	6,341	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,371	47,282	43%	27,343	22,026	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,430				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,430	18%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 11,749,857 was disbursed to internal audit department out of these salaries was 5,408,697 and non wage was 7,200,000.t the end of quarter three total expenditure was shillings 43,809,251 representing 40 percent of the budget of 109,370,697.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 1.Salaries for two staff paid for three months
- 2.Second quarter internal audit report produced and submitted to relevant authorities.
- 3.One workshop and one training attended by two staff in internal audit department

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 procurement of UDDEG Projects, Frequent investigations, arrest and interdiction hindering service delivery					
Output : 138102 Human Resource Management 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					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance: inadequate funds to operate the sub department

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>250,772</i>	<i>168,824</i>	<i>67 %</i>	<i>56,441</i>
<i>Non-Wage Reccurent:</i>	<i>1,660,063</i>	<i>925,080</i>	<i>56 %</i>	<i>134,844</i>
<i>GoU Dev:</i>	<i>527,778</i>	<i>489,014</i>	<i>93 %</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>2,438,613</i>	<i>1,582,918</i>	<i>64.9 %</i>	<i>191,285</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays by Quality assurance team in MOFPED to void any bounced payments whenever requests are submitted.					
Delays in loading cash flows in TSA account to enable the completion of reconciliation to prepare reports					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Compliance levels by tax payers is still low. Tax payers have not yet appreciated LST tax					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 148105 LG Accounting Services					
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 Voiding payments and loading cash flows by MOFPED affects timely preparation of reports in IFMS					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<i>Total For Finance : Wage Rect:</i>	<i>131,352</i>	<i>65,676</i>	<i>50 %</i>		<i>32,838</i>
<i>Non-Wage Reccurent:</i>	<i>303,401</i>	<i>137,476</i>	<i>45 %</i>		<i>38,531</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>434,753</i>	<i>203,152</i>	<i>46.7 %</i>		<i>71,369</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, 95% of the funding is from local revenue and if the collection is low the activities are also affected.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds for LG procurement for F/Y 2018/19 was planned under administration department					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A very big council that can not be sustained in view of 20% budget rule.					
Time management. Poor time management by Councilors leading to unnecessary adjournment of meetings affecting the frequency of meetings					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding that cannot sustain council in view of 20% budget rule					
<i>Total For Statutory Bodies : Wage Rect:</i>	43,696	32,772	75 %		10,924
<i>Non-Wage Reccurent:</i>	356,320	224,348	63 %		73,582
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,016	257,120	64.3 %		84,506

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the region experienced over five months of drought starting in late November to late April hindering activities of both the third and fourth quarters.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some funds have been reserved for an agricultural show that is scheduled to take place at the source of the Nile in Jinja to expose the stakeholders on farming techniques suitable for urban farmers, thus under expenditure during the quarter					
Output : 018106 Farmer Institution Development					
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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Illegal slaughter facilities still very rampant where the butchers slaughter without inspection. this also put the lives of not only the consumers at risk but that of the local flock since disease control fails. it also leads to theft. this problem is rampant because the LMC has very few Law Enforcement Officers following the restructuring exercise which laid out most of the enforcement officers.					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The extended drought could not allow hands on training to take place thus pushed to fourth quarter when the rains will be favorable.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	Some farming households did not want to reveal the actual number and data on their livestock in fear of being taxed by the local authorities. Grazing of these animals has been a problem since the farmers have only plots which could not cater for the nutritional demands of the stock. This has been a problem since they resort to grazing on school play grounds and road reserves.
Output : 018205 Crop disease control and regulation	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	The extended dry season could not allow implementation of the planned activities. All were carried forward to fourth quarter.
Output : 018206 Agriculture statistics and information	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018207 Tsetse vector control and commercial insects farm promotion	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Farmers expect the extension workers to provide the drugs i.e acaricide to spray their stock. They still believe that the extension workers are supplied these drugs by the Government and instead they use it for making money from them.
Output : 018208 Sector Capacity Development	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	No challenge has been realized since the training's are scheduled for fourth quarter.
Output : 018209 Support to DATICs	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018212 District Production Management Services	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
Capital Purchases	
Output : 018272 Administrative Capital	
Error: Subreport could not be shown.	
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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: shortfall in local revenue. The project has not been funded.					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: pending clearance. will be done in fourth quarter.					
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: Insufficient funds for some critical activities such as radio talk shows					
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: Some quarter two planned activities were implemented in quarter three					
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: Increased cost f fuel led to over expenditure in the quarter					
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: Some expenses for assisting cooperatives for registration were to be born by individual cooperatives but some could not and this led o a slight over expenditure than was planned for the quarter of UGX 135,500.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

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Reasons for over/under performance:	Quarters 1 and 2 planned expenditures were expended in this quarter 3 thus over expenditure of the third quarter planned expenditures			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,666</i>	<i>41,750</i>	<i>75 %</i>	<i>13,917</i>
<i>Non-Wage Reccurent:</i>	<i>95,900</i>	<i>44,881</i>	<i>47 %</i>	<i>20,841</i>
<i>GoU Dev:</i>	<i>25,781</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>177,348</i>	<i>86,631</i>	<i>48.8 %</i>	<i>34,758</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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 to facilitate out reach programs, delays in accreditation of Adyel HC III has cause workoverload as a result of staffs shifted from other health facilities to operationalise Adyel HC III. inadequate funding in PMOs office which has limited the supervisory roles of PMOs office.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
collective responsibility, proper coordination and team work by health team, early release of PHC funds from the centre Delays in accreditation of Adyel HC III continues to strain the thin staffs on the ground. absenteeism from staffs who went back to school who feels they are above their current level of employment. inadequate funding in PMOs office and poor coordination with the Ministry still remains a challenge					
Capital Purchases					
Output : 088372 Administrative Capital					
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 Health : Wage Rect:</i>	493,685	366,542	74 %		122,611
<i>Non-Wage Reccurent:</i>	108,722	29,995	28 %		9,072
<i>GoU Dev:</i>	12,026	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	614,432	396,537	64.5 %		131,683

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 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: Delays in procurement					
Output : 078180 Classroom construction and rehabilitation					
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 procurement					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: inadequate transport means					
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					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
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 some months due to system breakdown					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,398,034</i>	<i>2,903,067</i>	<i>66 %</i>	<i>704,050</i>
<i>Non-Wage Reccurent:</i>	<i>1,077,207</i>	<i>827,332</i>	<i>77 %</i>	<i>298,962</i>
<i>GoU Dev:</i>	<i>307,941</i>	<i>25,173</i>	<i>8 %</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>5,783,182</i>	<i>3,755,572</i>	<i>64.9 %</i>	<i>1,003,011</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
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 revenue for works office					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048158 District Roads Maintenance (URF)					
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 : 0483 Municipal Services					
Higher LG Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,000</i>	<i>39,000</i>	<i>25 %</i>		<i>39,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,478,131</i>	<i>248,572</i>	<i>17 %</i>		<i>120,904</i>
<i>GoU Dev:</i>	<i>18,845,300</i>	<i>9,389,673</i>	<i>50 %</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>20,479,432</i>	<i>9,677,244</i>	<i>47.3 %</i>		<i>159,904</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As a result of persistent drought, no trees were planted this quarter. we expect to plant in quarter 4					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With increase in population, drought and changes in the weather elements, a lot of encroachment was experienced as a result of people resorting to farming in wetland areas to improve the livelihood and welfare in terms of food. enforcement became a challenge.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No physical Restoration was done to demarcate wetlands and other natural resource due to no funding. compliance enforcement was not done these quarter too.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adequate resources should be availed to the sector to promote the functionality and operation of the local environment committee and other stakeholders					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Routine boundary opening occurs before approval of building plans. no survey and titling have occurred due to limited funds

Output : 098311 Infrastructure Planning

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 : 098312 Sector Capacity Development

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

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,994</i>	<i>27,500</i>	<i>95 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,000</i>	<i>92,510</i>	<i>68 %</i>	<i>40,000</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>164,994</i>	<i>120,010</i>	<i>72.7 %</i>	<i>40,000</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The release is too much below the approved budget. Few groups showed interests.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund release and missing salaries.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund release.					
Output : 108106 Support to Public Libraries					
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 release of funds					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund release.					
Output : 108109 Support to Youth Councils					
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:		Insufficient fund release			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Late release of funds and insufficient fund release and fund itself.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No release made.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Insufficient funds.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Insufficient funds			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Insufficient fund for this council .			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Late release of funds, insufficient funds.			
Capital Purchases					
Output : 108175 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:		High demand for YLP fund, challenge to recover the money by the individual group limiting many potential groups the demand for this money; Insufficient release of fund below the approved budget.			
Total For Community Based Services : Wage Rect:		45,927	22,963	50 %	0
Non-Wage Reccurent:		61,470	33,507	55 %	11,839

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<i>GoU Dev:</i>	<i>392,019</i>	<i>164,914</i>	<i>42 %</i>	<i>150,760</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>499,415</i>	<i>221,385</i>	<i>44.3 %</i>	<i>162,599</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138303 Statistical data collection					
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 collect data from the primary source.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138305 Project Formulation					
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 go and appraised Gov't development projects.					
Output : 138306 Development Planning					
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 to reach Lower Local Gov't ie Divisions to conduct stakeholders meetings.					
Output : 138307 Management Information Systems					
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: None.				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None.				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>40,500</i>	<i>75 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>160,972</i>	<i>79,824</i>	<i>50 %</i>	<i>59,941</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>214,972</i>	<i>120,324</i>	<i>56.0 %</i>	<i>73,441</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late and inadequate funding to carryout audit activities					
Output : 148202 Internal Audit					
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 internal audit activities 2.Late and inadequate funding to conduct effective internal auditing					
Output : 148203 Sector Capacity Development					
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 : 148204 Sector Management and Monitoring					
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>	21,635	16,226	75 %		15,685
<i>Non-Wage Recurrent:</i>	87,736	31,056	35 %		6,341
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	109,371	47,282	43.2 %		22,026

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ojwina				432,409	209,643
Sector : Works and Transport				163,000	8,886
Programme : District, Urban and Community Access Roads				163,000	8,886
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				14,200	2,926
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aputi Rd 0.2km	Bar Ogole	Other Transfers from Central Government		0	600
Ambobhai Rd (0.2km)	Bar Ogole (Physical) Barogole	Other Transfers from Central Government		800	332
Aroma Lane Rd (0.2km)	Blue Corner Barogole	Other Transfers from Central Government		800	420
Rwot Aler Rd (0.4km)	Kakoge (Physical) Barogole	Other Transfers from Central Government		1,600	703
Aputi Rd (0.2km)	Blue Corner Blue Corner	Other Transfers from Central Government		1,400	0
Awangemole Rd (0.2km)	Jinja Camp Blue Corner	Other Transfers from Central Government		800	332
Ayer Road (0.4Km)	Jinja Camp Ojwina	Other Transfers from Central Government		1,600	539
Inomo Rd (0.6km)	Kakoge Ojwina	Other Transfers from Central Government		7,200	0
Output : Urban unpaved roads Maintenance (LLS)				126,800	5,960
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alai (0.5)-Adyel, Aber (0.5)-Ojwina, ImatApuli(0.5)-Central, Mathew Alunga (0.5)-Adyel, Station Drive (0.5)-Adyel each road at 3.5m	Kakoge all divisions	Other Transfers from Central Government		17,500	0
Fr. Leo Odongo (0.5)-Ojwina, Mukwano Rd(0.5), Industrial Rd(0.5)- Railway, Lango College (1)-Adyel, Ogwal Ajungu Rd (0.5), Ongora Rd (0.5), Ocip, Olugu Mudukayo (0.5) Central each road at 2m	Jinja Camp all divisions	Other Transfers from Central Government		14,000	600
Ober Rd (1.5km) and Bua Yeko Rd	Ober Ober	Other Transfers from Central Government		6,000	0

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Okello Oula road (0.7km)	Obuto Welo Obutowello	Other Transfers from Central Government	4,900	0
Eyul Close (0.6km)	Ober Ojwina	Other Transfers from Central Government	4,200	0
Independence Rd (1.2km)	Jinja Camp Ojwina	Other Transfers from Central Government	48,000	0
Jackson Oyuku Rd (1km)	Kakoge Ojwina	Other Transfers from Central Government	4,000	0
Ogwal Achonga Rd (1.8km)	Ipito Aweno Ojwina	Other Transfers from Central Government	7,200	0
Okot Ogong (2.5km)	Obuto Welo Ojwina	Other Transfers from Central Government	17,500	5,360
Okwir Nekolina (0.5km)	Odokomit Ojwina	Other Transfers from Central Government	3,500	0
Output : District Roads Maintenance (URF)			22,000	0
Item : 242003 Other				
Culverts for Independence/Ojwina Road	Jinja Camp Ojwina	Other Transfers from Central Government	22,000	0
Sector : Education			259,498	182,823
Programme : Pre-Primary and Primary Education			29,538	29,516
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,538	29,516
Item : 263104 Transfers to other govt. units (Current)				
Ojwina Primary School	Ipito Aweno Barogole	Sector Conditional Grant (Non-Wage)	8,158	8,158
Lira Primary School	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	11,462	11,440
Ober Primary School	Ober Ober	Sector Conditional Grant (Non-Wage)	9,918	9,918
Programme : Secondary Education			229,960	153,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,960	153,307
Item : 263104 Transfers to other govt. units (Current)				
Saviors SS	Kakoge Kakoge B	Sector Conditional Grant (Non-Wage)	130,248	86,832
Bright Light College	Jinja Camp Ober Kampala	Sector Conditional Grant (Non-Wage)	99,712	66,475
Sector : Health			9,911	7,433

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Programme : Primary Healthcare			9,911	7,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	7,433
Item : 263104 Transfers to other govt. units (Current)				
OBER HEALTH CENTRE III	Ober (Physical) OBER HC III	Sector Conditional Grant (Non-Wage)	9,911	7,433
Sector : Social Development			0	10,500
Programme : Community Mobilisation and Empowerment			0	10,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	10,500
Item : 312101 Non-Residential Buildings				
Baronger women fundation piggery project did not get funding the previous year.	Alito Camp Baronger village	Other Transfers from Central Government	0	10,500
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Constructed a five stance drainable toilet at Ober PS	Ober	Urban Discretionary Development Equalization Grant	0	0
Constructed a three room classroom block plus an office block at Ojwina PS	Bar-Ogole	Urban Discretionary Development Equalization Grant	0	0
LCIII : Railway			744,312	106,819
Sector : Agriculture			15,781	0
Programme : District Production Services			15,781	0
Capital Purchases				
Output : Livestock market construction			15,000	0
Item : 312104 Other Structures				
Slaughter House constructed at Umoja market	Railway Quarters Railway	Sector Development Grant	15,000	0
Output : Crop marketing facility construction			781	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bar Onger Repair of abattoir doors	Sector Development Grant	781	0
Sector : Works and Transport			581,600	55,526

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Programme : District, Urban and Community Access Roads			581,600	55,526
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			480,000	54,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacking of Ayago Road (1km)	Ayago Ayago	Other Transfers from Central Government	480,000	54,180
Output : Urban unpaved roads Maintenance (LLS)			101,600	1,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tino Close(0.2)-Ojwina @ 1m, Nekyon Close(0.2) @ 1m, Obangakene (0.2)-Central@0.8m, Temogo roads (0.1)-Railway @ 0.7m, Hijji Angim Rd(0.5)-Central @ 1.5m	Te-Mogo All divisions	Other Transfers from Central Government	5,000	1,346
Ayago road (3km)	Ayago Ayago	Other Transfers from Central Government	72,000	0
Bar -Onger Rd (0.4)-Railway, Cuk Ebange Rd (0.4) -Adyel each road at 1,600,000	Ayago Ojwina and railway	Other Transfers from Central Government	3,800	0
Eng. Otim Rd (2km) and Tebira Rd	Railway Quarters Railway	Other Transfers from Central Government	8,000	0
Railway Road (0.8km)	Te-Mogo Railway	Other Transfers from Central Government	5,600	0
Teibira (1.8km)	Bar Onger Railway	Other Transfers from Central Government	7,200	0
Sector : Education			137,019	43,860
Programme : Pre-Primary and Primary Education			87,927	11,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,927	11,132
Item : 263104 Transfers to other govt. units (Current)				
Ayago Primary School	Railway Quarters Railways Quarters	Sector Conditional Grant (Non-Wage)	7,927	7,914
Item : 263204 Transfers to other govt. units (Capital)				
Railway ps	Railway Quarters	Sector Conditional Grant (Non-Wage)	0	3,218
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Railway Quarters Construct Class room block at Railway PS	Sector Development Grant	80,000	0
Programme : Secondary Education			49,092	32,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,092	32,728
Item : 263104 Transfers to other govt. units (Current)				
Royal Academy	Bar Onger Railway Quarters	Sector Conditional Grant (Non-Wage)	49,092	32,728
Sector : Health			9,911	7,433
Programme : Primary Healthcare			9,911	7,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	7,433
Item : 263104 Transfers to other govt. units (Current)				
AYAGO HEALTH CENTRE III	Ayago (Physical) AYAGO HC III	Sector Conditional Grant (Non-Wage)	9,911	7,433
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Completion of Ayago PS	Ayago Ayago PS	Urban Discretionary Development Equalization Grant	0	0
LCIII : Adyel			562,333	175,756
Sector : Works and Transport			222,600	32,946
Programme : District, Urban and Community Access Roads			222,600	32,946
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			34,800	6,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Rd (0.6km)	Kirombe Adyel	Other Transfers from Central Government	2,400	400
Ogwangguzi Rd (3km)	Teso . A Adyel	Other Transfers from Central Government	12,000	4,069
Kakugula Rd (0.5km)	Junior Quarters Junior Quarters	Other Transfers from Central Government	2,000	329

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Owiny Rd (0.3km)	Lango Central Junior Quarters	Other Transfers from Central Government	1,200	198
Otyek Rd (1km)	Kirombe Kirombe	Other Transfers from Central Government	4,000	788
Kole Rd (paved section) (0.3km)	Teso A (Physical) Teso A	Other Transfers from Central Government	1,200	0
Teso Bar Rd (1km)	Teso C (Physical) Teso Bar	Other Transfers from Central Government	12,000	400
Output : Urban unpaved roads Maintenance (LLS)			134,800	12,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintainance of IndustrialRd 0.5km,Cuk Ebange0.4km,OgwangAjungu Rd 0.5km, Kakungulu Rd 0.5km, Owiny Rd 0.3km, and kole Rd 0.3km 0.3km	Junior Quarters	Other Transfers from Central Government	0	1,888
Routine manual of Agwata Rd0.6km Boundary Rd 2.0km, prof okot 0.3km, Elio Olet Rd 0.3km , Daniel Eeweny 0.3km	Teso C	Other Transfers from Central Government	0	3,003
Acira Alyonious (1km)	Teso . A Adyel	Other Transfers from Central Government	4,000	0
Akwoyo Rd (1.5km) and Holy Rosary Rd	Kirombe Adyel	Other Transfers from Central Government	6,000	0
Aliro Omara (0.4km)	Lango Central Adyel	Other Transfers from Central Government	9,600	0
Boundary Rd (2km)	Teso A Adyel	Other Transfers from Central Government	8,000	0
Ginnary/Anyalonino road (2.5km)	Omitto Ward Adyel	Other Transfers from Central Government	17,500	4,831
Holly Rosary (1km)	Teso C Adyel	Other Transfers from Central Government	4,000	0
Akitenino road (1km)	Omito Akitenino	Other Transfers from Central Government	4,000	1,668
Kirombe Rd (2.3km)	Kirombe Kirombe	Other Transfers from Central Government	16,100	742
Camp David (1km)	Omito Omito	Other Transfers from Central Government	24,000	0
Omito Rd (1km)	Omitto Ward Omito	Other Transfers from Central Government	24,000	130

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Starch Factory(2km)	Teso A Starch Factory	Other Transfers from Central Government	8,000	0
Karadali (0.4km)	Teso C Teso C	Other Transfers from Central Government	9,600	0
Output : District Roads Maintenance (URF)			53,000	14,500
Item : 242003 Other				
Bitumen for Police, Kakungulu, Kole, Owing Ogwal Ajungu road	Junior Quarters Adyel	Other Transfers from Central Government	35,000	0
Murram for Camp David road	Kirombe Adyel	Other Transfers from Central Government	18,000	14,500
Sector : Education			329,822	142,810
Programme : Pre-Primary and Primary Education			220,153	69,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,212	69,654
Item : 263104 Transfers to other govt. units (Current)				
Lira Modern ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	11,810
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	10,885
Item : 263204 Transfers to other govt. units (Capital)				
Otim Tom ps	Omito	Sector Conditional Grant (Non-Wage)	0	5,152
Starch Factory ps	Starch Factory	Sector Conditional Grant (Non-Wage)	0	5,631
Adyel Primary School	Junior Quarters Adyel Kasubi	Sector Conditional Grant (Non-Wage)	8,302	2,767
Ambalal Primary School	Junior Quarters Ambalal	Sector Conditional Grant (Non-Wage)	6,854	2,285
Otim Tom Primary School	Omito Lango College	Sector Conditional Grant (Non-Wage)	7,726	5,151
Starch Factory Primary School	Starch Factory Starch Factory	Sector Conditional Grant (Non-Wage)	8,446	5,631
Lira Police Primary School	Lango Central Te Tugu	Sector Conditional Grant (Non-Wage)	18,750	12,500
Lira Modern Primary School	Starch Factory Teso Bar	Sector Conditional Grant (Non-Wage)	11,832	7,844
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Lango Central 4 stance water born toilet at Lira PllicePS	Sector Development Grant	36,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Junior Quarters Renovation of classroom at Ambalal PS	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			33,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Junior Quarters UDDEG , be deleted	Sector Development Grant	33,941	0
Programme : Secondary Education			109,669	73,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,669	73,156
Item : 263104 Transfers to other govt. units (Current)				
Lango College	Omito Lango College	Sector Conditional Grant (Non-Wage)	75,253	50,169
New Generation SS	Omito Tetugo	Sector Conditional Grant (Non-Wage)	34,416	22,987
Sector : Health			9,911	0
Programme : Primary Healthcare			9,911	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,911	0
Item : 263104 Transfers to other govt. units (Current)				
ADYEL HEALTH CENTRE III	Omito (Physical) ADYEL HC III	Sector Conditional Grant (Non-Wage)	9,911	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Constructed a classroom block at starch factory PS	Starch Factory	Urban Discretionary Development Equalization Grant	0	0
LCIII : Lira Central			20,713,076	10,553,935
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0

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Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters Veterinary	Sector Development Grant	10,000	0
Sector : Works and Transport			19,198,259	9,465,589
Programme : District, Urban and Community Access Roads			19,198,259	9,465,589
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			18,845,300	9,389,673
Item : 242003 Other				
Consultancy supervision for tarmacking of bote Av1.37km, Kwanja Rd and Soroti Rd 0.53km	Bazaar	Other Transfers from Central Government	0	109,293
Tarmacking Rwot Nyaci, Connecting Cukatat-Juba Road, Boundary road & Completion of 2017-18 projects	Bazaar all divisions	Other Transfers from Central Government	18,845,300	0
Rehabilitation to Bitumen of Obote avenue,Kwanja road,Soroti Road and Corronation park	Bazaar Bazaar East,Bazaar West	Other Transfers from Central Government	0	9,280,380
Output : Urban paved roads Maintenance (LLS)			30,950	9,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Enviromental mitigation by Enviromment officer	Bazaar	Other Transfers from Central Government	0	5,000
Oyam Road (1.2Km)	Bazaar Baazae4r	Other Transfers from Central Government	4,800	300
Bala Rd (0.4km)	Bazaar (Physical) Bazaar	Other Transfers from Central Government	1,600	400
Olwol Rd (0.55Km)	Bazaar Bazaar	Other Transfers from Central Government	13,200	0
Noteber Rd (0.2 km)	Bazaar (Physical) P9740-Bazaar (Physical)	Other Transfers from Central Government	800	400
Imat Miria (0.4km)	Te-Obia (Physical) Teobia	Other Transfers from Central Government	1,600	539
Maruzi Rd (0.6km)	Bazaar Teobia	Other Transfers from Central Government	2,400	795
Oyite Ojok Road (0.35km)	Bazaar (Physical) Teobia	Other Transfers from Central Government	1,400	840
Post office Rd (0.5Km)	Te-Obia Teobia	Other Transfers from Central Government	2,000	599

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Aduku Rd (0.45km)	Te-Obia (Physical) Teoobia	Other Transfers from Central Government	3,150	551
Output : Urban unpaved roads Maintenance (LLS)			254,480	19,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Salima Omacara (0.70), Ogwal Patrick(0.7), Ebong Opeto (0.7), Dr Obote (0.4), Opolo Apelo (0.4), Acot Close (0.4), Nyeko Rac (0.7)-Ojwina, Kabalega (0.70), Apala Rd (0.4)- Central, each road at 2.8m	Senior Quarters All divisions	Other Transfers from Central Government	25,200	3,578
Bishop Acilli Rd (0.35)-Adyel, Ogwang Edola (0.6)-Ojwina, Okello Ongwen (0.6)-Central each road 1t 2.4m	Te-Obia all divisions	Other Transfers from Central Government	9,200	500
Latigo Olal (0.7), Erute Rd (0.7), Omara Olilli (0.7), Ameta Awany (0.3)-Adyel each road at 2.1m (gravel)	Baazar All divisions	Other Transfers from Central Government	8,400	461
Planting and protecting of 4000 tree seedlings along major roads	Ireda West all divisions	Other Transfers from Central Government	20,000	5,000
Road Safety and furnitures	Ireda East all divisions	Other Transfers from Central Government	40,000	0
Ekii Erifasi (0.6)	Baazar Central	Other Transfers from Central Government	4,200	1,303
Stadium Rd (0.8)-Adyel= 3,200,000, Okello Degree Rd(0.8)- Central=4,000,000	Ireda East Central and Adyel Divisions	Other Transfers from Central Government	7,200	618
Adekokwok Rd (2.7km)	Senior Quarters Ireda east	Other Transfers from Central Government	10,800	0
Lumumba Ogengo (2.7km)	Ireda East Ireda East	Other Transfers from Central Government	64,080	5,390
Lumumba-Okori Olero Rd (2.1km)	Ireda West Ireda Shamba	Other Transfers from Central Government	8,400	0
Ireda Shamba-Lumumba Road (1.5km)	Ireda West Ireda West	Other Transfers from Central Government	33,000	0
Jepenia Okae road (1km)	Ireda East Ireda West-Ireda Shamba	Other Transfers from Central Government	24,000	2,473
Output : District Roads Maintainence (URF)			67,528	47,169
Item : 242003 Other				
Chipping	Senior Quarters (Physical) all divisions	Other Transfers from Central Government	6,300	34,200

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Miscelenious2	Senior Quarters all divisions	Other Transfers from Central Government	49,228	0
Signage	Baazar all divisions	Other Transfers from Central Government	12,000	12,969
Sector : Education			568,039	441,202
Programme : Pre-Primary and Primary Education			138,285	108,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,285	83,226
Item : 263104 Transfers to other govt. units (Current)				
Elia Olet ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	13,425
Erute ps	Ireda West	Sector Conditional Grant (Non-Wage)	0	5,630
Ireda ps	Ireda East	Sector Conditional Grant (Non-Wage)	0	8,318
Lira Army PS	Senior Quarters central	Sector Conditional Grant (Non-Wage)	3,515	4,665
Aduku Road ps	Ireda West ireda shamba	Sector Conditional Grant (Non-Wage)	0	3,414
Lango Quuan Primary School	Senior Quarters Senior Quarters B	Sector Conditional Grant (Non-Wage)	4,619	4,612
Item : 263204 Transfers to other govt. units (Capital)				
Nancy school for the deaf	Ireda East	Sector Conditional Grant (Non-Wage)	0	4,981
VH Public ps	Baazar (Physical)	Sector Conditional Grant (Non-Wage)	0	11,904
VH Public Primary School	Baazar Baazar	Sector Conditional Grant (Non-Wage)	18,355	5,786
Nancy school for the deaf	Senior Quarters erute	Sector Conditional Grant (Non-Wage)	2,984	4,981
Aduku Road Primary School	Ireda West Ireda Shamba	Sector Conditional Grant (Non-Wage)	3,414	2,276
Ireda Primary School	Ireda East Lumumba	Sector Conditional Grant (Non-Wage)	8,318	5,545
Erute Primary School	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	5,630	3,753
Elia Olet Primary School	Ireda East UTC	Sector Conditional Grant (Non-Wage)	13,450	8,916
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Senior Quarters 2 Laptops for MEO	Sector Development Grant	10,000	0

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Materials and supplies - Assorted Materials-1163	Ireda East Assisted devices at Nancy School for the Deaf	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Senior Quarters 56 desks_Lira Ploice PS, 30 desks_Aduku Rd PS	Sector Development Grant	18,000	0
Furniture and Fixtures - Work Station-659	Senior Quarters (Physical) Furniture for Educ Department	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			38,000	25,173
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Senior Quarters 4 Stance Water_Born at Lira Army PS	Sector Development Grant	38,000	0
Latrine Construction	Ireda West Ireda Shamba	Sector Development Grant	0	25,173
Programme : Secondary Education			429,754	332,803
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			429,754	332,803
Item : 263104 Transfers to other govt. units (Current)				
Faith Secondary School	Ireda West Lumumba	Sector Conditional Grant (Non-Wage)	0	77,080
Lira Town College	Te-Obia Lira Town College	Sector Conditional Grant (Non-Wage)	315,889	210,645
Faith Secondary School	Ireda West Lumumba	Sector Conditional Grant (Non-Wage)	46,248	77,080
Nancy Comprehensive SS for the Deaf	Ireda East Ogengo	Sector Conditional Grant (Non-Wage)	67,616	45,078
Sector : Health			16,981	3,717
Programme : Primary Healthcare			4,956	3,717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,956	3,717
Item : 263104 Transfers to other govt. units (Current)				
LIRA MUNICIPAL COUNCIL HEALTH II	Ireda East (Physical) LIRA MUNICIPAL COUNCIL HC II	Sector Conditional Grant (Non-Wage)	4,956	3,717
Programme : Health Management and Supervision			12,026	0
Capital Purchases				
Output : Administrative Capital			12,026	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Senior Quarters all divisions	Sector Development Grant	12,026	0
Sector : Social Development			392,019	154,414
Programme : Community Mobilisation and Empowerment			392,019	154,414
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,019	154,414
Item : 312101 Non-Residential Buildings				
25 UWEP Groups funded at an average of 5m equally distributed per division (Senior Quarters all divisions	Other Transfers from Central Government	137,305	3,430
60 Groups recieved YLP funds at an average of 4m per group	Senior Quarters (Physical) All divisions	Other Transfers from Central Government	254,714	150,984
Institutional Support to LMC HQRs.	Senior Quarters Central Division.	Other Transfers from Central Government	0	0
UWEP Institutional Support to LMC HQRs	Senior Quarters Senior Quarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			527,778	489,014
Programme : District and Urban Administration			527,778	489,014
Capital Purchases				
Output : Administrative Capital			527,778	489,014
Item : 312104 Other Structures				
Payments for a motor vehicle	Senior Quarters	Locally Raised Revenues	0	50,000
UDDEG to divisions	Senior Quarters	Urban Discretionary Development Equalization Grant	0	169,507
Transfers of UDDEG to 4 divisions; Adyel= 49,498,898,740, Central, 39,079,998,290, Ojwina=57,342,340,390, Railway = 16,603,269.58	Senior Quarters all divisions	Other Transfers from Central Government	527,778	169,507
Improved Sanitary Lane at Bazaar ward	Bazaar bazaar	Urban Discretionary Development Equalization Grant	0	0
Re-roofed Ireda PS	Ireda East Ireda PS	Urban Discretionary Development Equalization Grant	0	0
Installment for the Purchase of Mayors Car	Senior Quarters Senior Quarters	Locally Raised Revenues	0	100,000
Constructed two two stance toilets at Cukalok Market and Lira Police PS	Senior Quarters starch factory PS and cukalok market	Urban Discretionary Development Equalization Grant	0	0
LCIII : Missing Subcounty			1,112,200	0

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Sector : Education			1,112,200	0
<i>Programme : Secondary Education</i>			1,112,200	0
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			1,112,200	0
Item : 211101 General Staff Salaries				
-	Missing Parish Town college and Lango college	Sector Conditional Grant (Wage)	1,112,200	0