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# Vote:788 Lugazi Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:788 Lugazi 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, Lugazi Municipal Council*

**Date:** 27/02/2019

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

**Vote:788 Lugazi Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,333,521	534,487	40%
Discretionary Government Transfers	1,339,419	716,082	53%
Conditional Government Transfers	4,902,156	2,342,634	48%
Other Government Transfers	872,479	358,154	41%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>8,447,575</b>	<b>3,951,358</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	102,834	63,376	63,376	62%	62%	100%
Internal Audit	39,635	15,687	15,687	40%	40%	100%
Administration	1,463,930	790,401	737,970	54%	50%	93%
Finance	312,604	133,711	133,711	43%	43%	100%
Statutory Bodies	271,343	129,501	129,501	48%	48%	100%
Production and Marketing	247,901	129,009	116,257	52%	47%	90%
Health	483,052	226,342	218,324	47%	45%	96%
Education	4,029,490	1,882,474	1,660,287	47%	41%	88%
Roads and Engineering	782,660	334,315	334,315	43%	43%	100%
Natural Resources	267,292	131,017	111,377	49%	42%	85%
Community Based Services	446,833	115,525	115,525	26%	26%	100%
<b>Grand Total</b>	<b>8,447,575</b>	<b>3,951,358</b>	<b>3,636,331</b>	<b>47%</b>	<b>43%</b>	<b>92%</b>
Wage	3,565,951	1,782,975	1,774,176	50%	50%	100%
Non-Wage Recurrent	3,468,940	1,411,319	1,356,013	41%	39%	96%
Domestic Devt	1,412,684	757,064	506,642	54%	36%	67%
Donor Devt	0	0	0	0%	0%	0%

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## Quarter2

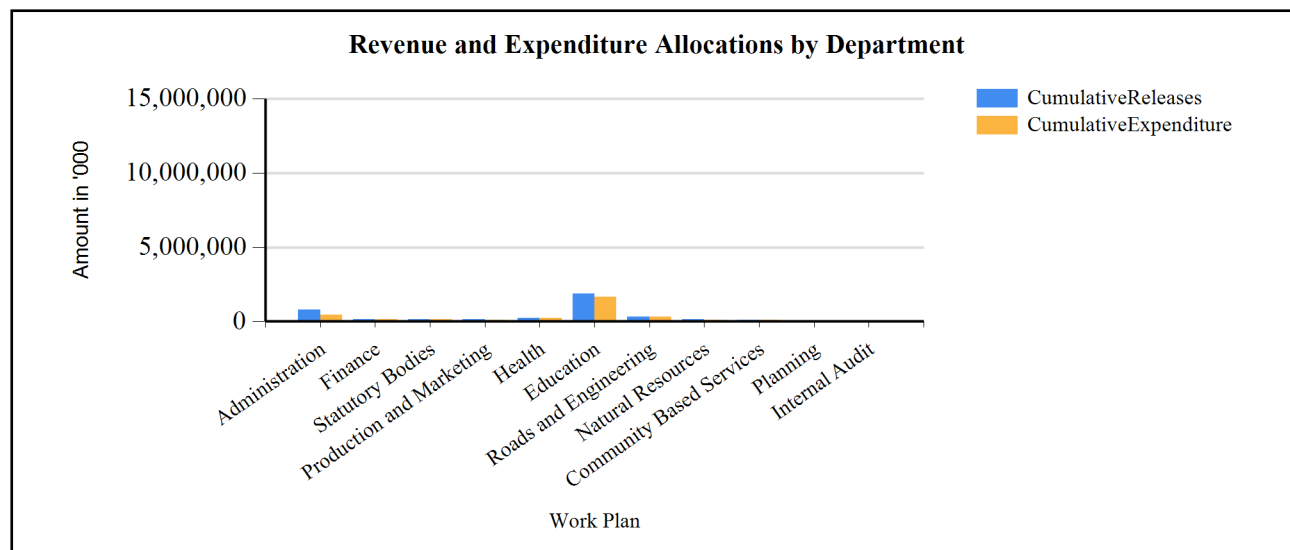
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall, in quarter two, the Municipal Council received a total of 3,951,358,000 shillings from various revenue sources which is 47 percent of the annual planned revenues in the approved budget for Financial Year 2018/2019. This is slightly lower than the expected 50 percent by end of second quarter. Low performance was mainly in locally raised revenues since the Local Government collected less due to the seasonality of the sources. However, It is worth noting that some individual revenue sources especially development grants performed at more than the expected level in quarter two mainly due to Government policy of releasing all development grants by end of three quarter. This is mainly reflected in Discretionary Government Transfers with overall performance of 53 percent.

All funds received were released to various departments from which they would be spent as guided by the approved budget estimates for financial year 2018/2019.

A total of 3,633,506,000 shillings which accounts for 43 percent of the the Budget was cumulatively spent by end of Quarter two. This also accounts for 92 percent of the funds released to various departments.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,333,521</b>	<b>534,487</b>	<b>40 %</b>
Local Services Tax	140,015	126,968	91 %
Local Hotel Tax	11,513	2,578	22 %
Business licenses	162,556	89,711	55 %
Liquor licenses	8,961	0	0 %
Other licenses	48,828	5,351	11 %

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Rent & Rates - Non-Produced Assets – from private entities	577,561	207,646	36 %
Sale of publications	113	0	0 %
Sale of petroleum products	8,000	0	0 %
Rates – Produced assets – from other govt. units	3,000	0	0 %
Park Fees	80,400	25,890	32 %
Property related Duties/Fees	54,559	29,500	54 %
Advertisements/Bill Boards	28,026	17,419	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	5,621	34 %
Agency Fees	10,000	0	0 %
Inspection Fees	50,631	0	0 %
Market /Gate Charges	90,400	19,967	22 %
Other Fees and Charges	26,460	3,836	14 %
Lock-up Fees	16,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,339,419</b>	<b>716,082</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	484,409	242,204	50 %
Urban Unconditional Grant (Wage)	576,777	288,388	50 %
Urban Discretionary Development Equalization Grant	278,233	185,489	67 %
<b>2b.Conditional Government Transfers</b>	<b>4,902,156</b>	<b>2,342,634</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	2,989,174	1,494,587	50 %
Sector Conditional Grant (Non-Wage)	1,160,794	410,719	35 %
Sector Development Grant	367,408	244,939	67 %
Pension for Local Governments	67,118	33,559	50 %
Gratuity for Local Governments	317,662	158,831	50 %
<b>2c. Other Government Transfers</b>	<b>872,479</b>	<b>358,154</b>	<b>41 %</b>
Uganda Road Fund (URF)	561,936	282,834	50 %
Uganda Women Entrepreneurship Program(UWEP)	107,454	1,786	2 %
Youth Livelihood Programme (YLP)	203,090	73,534	36 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,447,575</b>	<b>3,951,358</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of the second quarter, had so far realized a total of 534,487,000 shillings from various Locally Raised revenue Sources which accounts for 40 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 50 percent at this period since the municipal council generally collected little and is attributed to the fact that many sources perform well at the start of a calendar year which will be third Quarter. However, it is also worth noting that Local Services Tax performed at 91 percent of the annual plan which is much higher than 50 percent. This is because this tax is charged from employees in the first and second quarters of the Financial Year. Other well performing individual sources include Business licenses, Advertisements/billboards, e.t.c because there were more businesses than what had been anticipated at planning stage.

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**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 53 percent of Discretionary Government Transfers, 48 percent of Conditional Government Transfers and 41 percent of Other Government Transfers. Other Government Transfers performed at less than the expected 50 percent level. This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing. Conditional Government Transfers performed at less than the expected 50 percent level due to budget cuts.

**Cumulative Performance for Donor Funding**

N/A

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	75,090	39,162	52 %	18,773	30,014	160 %
District Production Services	124,510	70,025	56 %	31,127	33,112	106 %
District Commercial Services	48,301	7,571	16 %	12,075	0	0 %
<b>Sub- Total</b>	<b>247,901</b>	<b>116,757</b>	<b>47 %</b>	<b>61,975</b>	<b>63,126</b>	<b>102 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	435,774	332,025	76 %	108,943	161,390	148 %
District Engineering Services	180,000	2,290	1 %	45,000	0	0 %
Municipal Services	166,886	0	0 %	41,722	0	0 %
<b>Sub- Total</b>	<b>782,660</b>	<b>334,315</b>	<b>43 %</b>	<b>195,665</b>	<b>161,390</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,467,319	1,209,554	49 %	616,817	576,280	93 %
Secondary Education	1,106,443	413,016	37 %	276,551	70,545	26 %
Education & Sports Management and Inspection	455,727	37,717	8 %	113,930	30,958	27 %
<b>Sub- Total</b>	<b>4,029,490</b>	<b>1,660,287</b>	<b>41 %</b>	<b>1,007,298</b>	<b>677,784</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,438	30,584	36 %	18,103	18,112	100 %
Health Management and Supervision	398,614	187,740	47 %	99,653	93,871	94 %
<b>Sub- Total</b>	<b>483,052</b>	<b>218,324</b>	<b>45 %</b>	<b>117,757</b>	<b>111,983</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	267,292	111,377	42 %	66,823	95,400	143 %
<b>Sub- Total</b>	<b>267,292</b>	<b>111,377</b>	<b>42 %</b>	<b>66,823</b>	<b>95,400</b>	<b>143 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	446,833	115,525	26 %	111,708	93,740	84 %
<b>Sub- Total</b>	<b>446,833</b>	<b>115,525</b>	<b>26 %</b>	<b>111,708</b>	<b>93,740</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,463,930	737,970	50 %	365,982	392,942	107 %
Local Statutory Bodies	271,343	129,501	48 %	67,836	71,524	105 %
Local Government Planning Services	102,834	63,376	62 %	25,709	36,598	142 %
<b>Sub- Total</b>	<b>1,838,108</b>	<b>930,847</b>	<b>51 %</b>	<b>459,527</b>	<b>501,064</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	312,604	133,711	43 %	78,151	63,663	81 %
Internal Audit Services	39,635	15,687	40 %	9,909	5,191	52 %
<b>Sub- Total</b>	<b>352,239</b>	<b>149,398</b>	<b>42 %</b>	<b>88,060</b>	<b>68,854</b>	<b>78 %</b>
<b>Grand Total</b>	<b>8,447,575</b>	<b>3,636,831</b>	<b>43 %</b>	<b>2,108,813</b>	<b>1,773,339</b>	<b>84 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,297,407</b>	<b>682,657</b>	<b>53%</b>	<b>324,352</b>	<b>384,764</b>	<b>119%</b>
Gratuity for Local Governments	317,662	158,831	50%	79,416	79,416	100%
Locally Raised Revenues	130,600	110,393	85%	32,650	75,450	231%
Multi-Sectoral Transfers to LLGs_NonWage	462,776	226,911	49%	115,694	139,969	121%
Pension for Local Governments	67,118	33,559	50%	16,779	16,779	100%
Urban Unconditional Grant (Non-Wage)	72,857	36,429	50%	18,214	18,214	100%
Urban Unconditional Grant (Wage)	246,395	116,535	47%	61,599	54,936	89%
<b>Development Revenues</b>	<b>166,523</b>	<b>107,744</b>	<b>65%</b>	<b>41,631</b>	<b>60,609</b>	<b>146%</b>
Multi-Sectoral Transfers to LLGs_Gou	125,205	83,470	67%	31,301	41,735	133%
Urban Discretionary Development Equalization Grant	41,318	24,274	59%	10,329	18,874	183%
<b>Total Revenues shares</b>	<b>1,463,930</b>	<b>790,401</b>	<b>54%</b>	<b>365,982</b>	<b>445,373</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,395	116,535	47%	61,599	54,936	89%
Non Wage	1,051,012	532,566	51%	262,753	296,271	113%
<b>Development Expenditure</b>						
Domestic Development	166,523	88,870	53%	41,631	41,735	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,463,930</b>	<b>737,970</b>	<b>50%</b>	<b>365,982</b>	<b>392,942</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		33,557				
<b>Development Balances</b>		<b>18,874</b>	<b>18%</b>			

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Domestic Development	18,874		
Donor Development	0		
<b>Total Unspent</b>	<b>52,431</b>	<b>7%</b>	

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

By end of Quarter Two (Half Year), the department had received a cumulative total of 790,401,000 shillings from various Revenue sources, which accounts for 54 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly higher than the expected 50 percent and this performance is noticeable in Locally Raised revenues due to the fact that more was collected in the first two quarters than the plan.

The Department had cumulatively 50 percent of the annual planned expenditure. Wage expenditure performance stood at 47 percent while None wage expenditure stood at 51 percent and Development expenditure was 53 percent of the annual planned expenditure.

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

Unspent balances emerged mainly as a result of the ongoing procurement process which was at evaluation stage.

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

Projects in the Municipal Council monitored  
Salaries of employees paid by 28th day of every month,



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,883</b>	<b>121,990</b>	<b>41%</b>	<b>75,221</b>	<b>63,663</b>	<b>85%</b>
Locally Raised Revenues	123,731	33,415	27%	30,933	19,376	63%
Urban Unconditional Grant (Non-Wage)	51,000	25,500	50%	12,750	12,750	100%
Urban Unconditional Grant (Wage)	126,151	63,076	50%	31,538	31,538	100%
<b>Development Revenues</b>	<b>11,721</b>	<b>11,721</b>	<b>100%</b>	<b>2,930</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	11,721	11,721	100%	2,930	0	0%
<b>Total Revenues shares</b>	<b>312,604</b>	<b>133,711</b>	<b>43%</b>	<b>78,151</b>	<b>63,663</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,151	63,076	50%	31,538	31,538	100%
Non Wage	174,731	58,915	34%	43,683	32,126	74%
<b>Development Expenditure</b>						
Domestic Development	11,721	11,721	100%	2,930	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,604</b>	<b>133,711</b>	<b>43%</b>	<b>78,151</b>	<b>63,663</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of the Second Quarter, the department had cumulatively received a total of 133,711,000 shillings from various Revenue sources, which accounts for 43 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 50 percent which is mainly attributed to poor performance in Locally Raised Revenues because the Municipal council prioritized it on projects in other departments for the first two quarters.

The Department spent all the funds received which is 43 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Expenditure Performance for the department stood at 50 percent as expected by end of quarter two. Non Wage Expenditure performance stood at 34 percent, while development expenditure performance stood at 100 percent.

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

No unspent balances by end of the quarter.

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

Office Furniture procured

Final Accounts prepared and submitted to relevant authorities

Monthly Financial Reports prepared and submitted to relevant authorities.

Books of Accounts posted and kept

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,343</b>	<b>129,501</b>	<b>48%</b>	<b>67,836</b>	<b>71,524</b>	<b>105%</b>
Locally Raised Revenues	94,233	40,946	43%	23,558	27,246	116%
Urban Unconditional Grant (Non-Wage)	138,172	69,086	50%	34,543	34,543	100%
Urban Unconditional Grant (Wage)	38,938	19,469	50%	9,734	9,735	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>271,343</b>	<b>129,501</b>	<b>48%</b>	<b>67,836</b>	<b>71,524</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,938	19,469	50%	9,734	9,735	100%
Non Wage	232,406	110,032	47%	58,101	61,789	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,343</b>	<b>129,501</b>	<b>48%</b>	<b>67,836</b>	<b>71,524</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of Quarter Two, the department had cumulatively received a total of 129,501,000 shillings from various Revenue sources, which accounts for 48 percent of the Annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 50 percent which is mainly due to Locally raised revenues which were prioritized on projects in other departments.

The Department has so far cumulatively spent all the funds received which is 48 percent of the annual planned Expenditure in the Cumulative Wage Expenditure Performance stood at 50 percent as expected. Non wage expenditure performance stood at 47 percent and it is due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

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

No unspent balances by end of the quarter.

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

Two Council Meetings held  
Two Business committees held  
Two Standing Committees held

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,565</b>	<b>64,143</b>	<b>43%</b>	<b>37,141</b>	<b>35,400</b>	<b>95%</b>
Locally Raised Revenues	33,593	6,657	20%	8,398	6,657	79%
Sector Conditional Grant (Non-Wage)	61,639	30,820	50%	15,410	15,410	100%
Sector Conditional Grant (Wage)	33,954	16,977	50%	8,489	8,489	100%
Urban Unconditional Grant (Non-Wage)	5,520	2,760	50%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	13,859	6,930	50%	3,465	3,465	100%
<b>Development Revenues</b>	<b>99,336</b>	<b>64,866</b>	<b>65%</b>	<b>24,834</b>	<b>33,112</b>	<b>133%</b>
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	80,000	51,975	65%	20,000	26,667	133%
<b>Total Revenues shares</b>	<b>247,901</b>	<b>129,009</b>	<b>52%</b>	<b>61,975</b>	<b>68,512</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,813	23,907	50%	11,953	11,954	100%
Non Wage	100,752	27,985	28%	25,188	18,060	72%
<b>Development Expenditure</b>						
Domestic Development	99,336	64,866	65%	24,834	33,112	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,901</b>	<b>116,757</b>	<b>47%</b>	<b>61,975</b>	<b>63,126</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12,252				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,251</b>	<b>9%</b>			

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

The department cumulatively received shillings 129,009,000 shillings from various sources during the period to end of quarter two, which accounts for 52% which is slightly above the expected 50% level. Shillings 64.143 million was recurrent revenues, while shillings 64.866 million was development revenues.

The Department cumulatively spent a total of 116,757,000 shillings which is 47% of the annual planned expenditure. Of this expenditure, Wage expenditure performance stood at 50% of the planned expenditure, Non wage expenditure performance stood at 28% while development expenditure stood at 65% of planned expenditure. The department remained with an unspent balance of 12,251,000 shillings.

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

Due to ongoing Activities whose payment is expected after completion.

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

Monitoring of planned activities conducted in the municipal council.

Dogs vaccinated

Farmers trained in agriculture and cattle rearing

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>471,026</b>	<b>218,325</b>	<b>46%</b>	<b>117,757</b>	<b>111,162</b>	<b>94%</b>
Locally Raised Revenues	42,377	4,000	9%	10,594	4,000	38%
Sector Conditional Grant (Non-Wage)	57,971	28,985	50%	14,493	14,493	100%
Sector Conditional Grant (Wage)	367,919	183,959	50%	91,980	91,980	100%
Urban Unconditional Grant (Non-Wage)	2,760	1,380	50%	690	690	100%
<b>Development Revenues</b>	<b>12,026</b>	<b>8,017</b>	<b>67%</b>	<b>0</b>	<b>4,009</b>	<b>0%</b>
Sector Development Grant	12,026	8,017	67%	0	4,009	0%
<b>Total Revenues shares</b>	<b>483,052</b>	<b>226,342</b>	<b>47%</b>	<b>117,757</b>	<b>115,171</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	367,919	183,959	50%	91,980	91,980	100%
Non Wage	103,107	34,365	33%	25,777	20,003	78%
<b>Development Expenditure</b>						
Domestic Development	12,026	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>483,052</b>	<b>218,324</b>	<b>45%</b>	<b>117,757</b>	<b>111,983</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,017	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>8,017</b>	<b>4%</b>			

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## Vote:788 Lugazi Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Up to end of quarter, the department cumulatively received a total of 226,342,000/= which accounts for 47% of the planned revenues in the annual approved budget. This is slightly lower than the expected 50% level. This is mainly attributed to Locally Raised Revenues (9%) since they were prioritized on activities and projects in other departments.

The department cumulatively spent a total of 218,324,000 shillings which accounts for 45% of the planned expenditure in the approved budget. It is lower than 50 percent partly because the department received less of the expected funds and secondly due to ongoing activities/projects, some little funds still remain unspent.

Wage expenditure performance stood at 50 percent, while Non wage expenditure performance stood at 33 percent. There was no development expenditure in the department.

The breakdown for the revenues is: 91,979,650/= as wage, 14,492,650/= as PHC Non wage, 4,008,598/= as PHC Development, 690,000/= as Urban Unconditional grant and 4,000,000/= as Local revenue.

### Reasons for unspent balances on the bank account

The PHC Development were not spent because the procurement process was still not yet completed.

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

The department paid wage to all the staff during the quarter, supported Lower Health facilities with PHC Non wage, procured fuel for the department and carried out support supervision of 3 Health facilities



## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,693,444</b>	<b>1,658,443</b>	<b>45%</b>	<b>923,287</b>	<b>660,744</b>	<b>72%</b>
Locally Raised Revenues	50,000	6,400	13%	12,500	4,400	35%
Sector Conditional Grant (Non-Wage)	1,018,069	339,356	33%	254,444	0	0%
Sector Conditional Grant (Wage)	2,587,301	1,293,651	50%	646,825	646,825	100%
Urban Unconditional Grant (Non-Wage)	11,040	5,520	50%	2,760	2,760	100%
Urban Unconditional Grant (Wage)	27,033	13,517	50%	6,758	6,758	100%
<b>Development Revenues</b>	<b>336,046</b>	<b>224,031</b>	<b>67%</b>	<b>84,012</b>	<b>112,015</b>	<b>133%</b>
Sector Development Grant	336,046	224,031	67%	84,012	112,015	133%
<b>Total Revenues shares</b>	<b>4,029,490</b>	<b>1,882,474</b>	<b>47%</b>	<b>1,007,299</b>	<b>772,759</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,614,334	1,307,167	50%	653,584	653,584	100%
Non Wage	1,079,109	349,620	32%	269,703	20,700	8%
<b>Development Expenditure</b>						
Domestic Development	336,046	3,500	1%	84,012	3,500	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,029,490</b>	<b>1,660,287</b>	<b>41%</b>	<b>1,007,298</b>	<b>677,784</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,657</b>	<b>0%</b>			
Wage		0				
Non Wage		1,657				
<b>Development Balances</b>		<b>220,531</b>	<b>98%</b>			
Domestic Development		220,531				
Donor Development		0				
<b>Total Unspent</b>		<b>222,187</b>	<b>12%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter2**

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

The departments cumulative receipts by end of Quarter Two amount to 1,882,474,000 shillings from various Revenue sources, which accounts for 47 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 50 percent which is mainly attributed to Locally Raised Revenues where the department was allocated much less than expected.

However, for development grants, performance was at 67 percent which is more than the expected 50 percent level. This is attributed to Government policy where Development funds are released in proportions of 33 percent for three quarters.

The department has so far cumulatively spent a total of 218,324,000 shillings accounting for 45% of planned expenditure. The biggest proportion of the department's expenditure is on Wages (50 percent) as expected in the planned expenditure of the approved budget. This expenditure was followed by None wage expenditure (33 percent).

Development expenditure performance was 0 percent mainly because the procurement process was still ongoing. Contractors were still working and yet payments would be effected on completion.

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

Due to ongoing activities and projects yet payment will be done on completion.

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

PLE Mock examinations organized successfully in the municipal council.

Staff appraised

Wages of staff paid

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,160</b>	<b>77,286</b>	<b>24%</b>	<b>81,540</b>	<b>47,010</b>	<b>58%</b>
Locally Raised Revenues	167,000	24,619	15%	41,750	22,329	53%
Other Transfers from Central Government	105,436	25,805	24%	26,359	11,250	43%
Urban Unconditional Grant (Non-Wage)	17,400	8,700	50%	4,350	4,350	100%
Urban Unconditional Grant (Wage)	36,324	18,162	50%	9,081	9,081	100%
<b>Development Revenues</b>	<b>456,500</b>	<b>257,029</b>	<b>56%</b>	<b>114,125</b>	<b>114,380</b>	<b>100%</b>
Other Transfers from Central Government	456,500	257,029	56%	114,125	114,380	100%
<b>Total Revenues shares</b>	<b>782,660</b>	<b>334,315</b>	<b>43%</b>	<b>195,665</b>	<b>161,390</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,324	18,162	50%	9,081	9,081	100%
Non Wage	289,836	59,124	20%	72,459	37,929	52%
<b>Development Expenditure</b>						
Domestic Development	456,500	257,029	56%	114,125	114,380	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>782,660</b>	<b>334,315</b>	<b>43%</b>	<b>195,665</b>	<b>161,390</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter2**

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

Cumulatively, the department had by end of second quarter received a total of Shs 334,315,000 which is 43% of the Annual budget. This is lower than the expected 50 percent level which is mainly attributed to some revenue sources like locally raised revenue and other government transfers performing at 15% and 24% respectively.

The departmental actual cumulative expenditure stood at Shs 334,315,000 which is 43% of the annual planned expenditure in the approved budget. Wage expenditure performance stood at 50% while non wage performance stood at 20% of planned expenditure. On the other hand, Development expenditure stood at 56 percent.

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

No unspent funds

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

4 kms of roads shaped,graveled and compacted  
20.2 kms of roads shaped and compacted  
1.7 kms of roads widened,shaped and compacted  
30 kms of roads routinely manually maintained  
5 batteries procured  
4 vehicles serviced  
1 Faw ripper lorry repaired  
Department staff salaries paid  
URF reports submitted

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## Vote:788 Lugazi Municipal Council

Quarter2

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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**

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,292</b>	<b>128,017</b>	<b>48%</b>	<b>66,073</b>	<b>110,640</b>	<b>167%</b>
Locally Raised Revenues	232,384	105,400	45%	58,096	96,000	165%
Urban Unconditional Grant (Non-Wage)	5,760	2,880	50%	1,440	1,440	100%
Urban Unconditional Grant (Wage)	26,149	19,737	75%	6,537	13,200	202%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>2,000</b>	<b>267%</b>
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	2,000	267%
<b>Total Revenues shares</b>	<b>267,292</b>	<b>131,017</b>	<b>49%</b>	<b>66,823</b>	<b>112,640</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,149	10,937	42%	6,537	4,400	67%
Non Wage	238,144	100,440	42%	59,536	91,000	153%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,292</b>	<b>111,377</b>	<b>42%</b>	<b>66,823</b>	<b>95,400</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,640</b>	<b>13%</b>			
Wage		8,800				
Non Wage		7,840				
<b>Development Balances</b>						
		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
Donor Development		0				
<b>Total Unspent</b>		<b>19,640</b>	<b>15%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter2**

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

Natural Resources Department has so far cumulatively received (revenues for quarters one and two) a total of UGX 131,017,000 representing 49% of the Departmental annual revenues in the approved budget. This

This sounds to be fair performance but which is not because the high percentage was attributed to Salary increment for science Staff which was not budgeted for initially. Therefore, unachieved balance was due to poor performance in sources like locally raised revenues at 0.04%, District Unconditional Grant ( Non-Wage) at 23.6%. However, still the department achieved the expected revenues on Sector conditional Grant ( Non-Wage) as 25%

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

Due to ongoing activities which are yet to be paid for.

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

Sensitization on Environment matters conducted in the communities of Lugazi Municipal council.  
Physical plans approved according to the available systems and guidelines.

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,290</b>	<b>45,918</b>	<b>34%</b>	<b>34,073</b>	<b>24,132</b>	<b>71%</b>
Locally Raised Revenues	73,600	8,860	12%	18,400	8,460	46%
Sector Conditional Grant (Non-Wage)	23,116	11,558	50%	5,779	5,779	100%
Urban Unconditional Grant (Non-Wage)	2,760	1,380	50%	690	690	100%
Urban Unconditional Grant (Wage)	36,814	18,407	50%	9,204	9,204	100%
<b>Development Revenues</b>	<b>310,543</b>	<b>69,607</b>	<b>22%</b>	<b>77,636</b>	<b>69,607</b>	<b>90%</b>
Other Transfers from Central Government	310,543	69,607	22%	77,636	69,607	90%
<b>Total Revenues shares</b>	<b>446,833</b>	<b>115,525</b>	<b>26%</b>	<b>111,708</b>	<b>93,740</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,814	18,407	50%	9,204	9,204	100%
Non Wage	99,476	27,511	28%	24,869	14,929	60%
<b>Development Expenditure</b>						
Domestic Development	310,543	69,607	22%	77,636	69,607	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,833</b>	<b>115,525</b>	<b>26%</b>	<b>111,708</b>	<b>93,740</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:788 Lugazi Municipal Council****Quarter2**

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

In quarter two, the department received a total of UGX 93,740,000 out of the total annual budget of UGXs 446,833,420 representing 21% of the annual budget and 26% of the quarterly budget. This is below the target 50% because locally raised revenue performed poorly in the quarter two.

In quarter two the department spent all the funds received including wage to staff in department, funds for women groups, support to youth and women councils.

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

No unspent balance

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

4 staff in department paid salaries for 3 months.

12 UWEF groups approved to receive the funds

3 Divisions monitored in the YLP and UWEF

PWDs in the municipality monitored.

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,334</b>	<b>54,156</b>	<b>59%</b>	<b>22,834</b>	<b>30,303</b>	<b>133%</b>
Locally Raised Revenues	50,238	33,608	67%	12,559	20,029	159%
Urban Unconditional Grant (Non-Wage)	28,540	14,270	50%	7,135	7,135	100%
Urban Unconditional Grant (Wage)	12,557	6,279	50%	3,139	3,139	100%
<b>Development Revenues</b>	<b>11,500</b>	<b>9,219</b>	<b>80%</b>	<b>2,875</b>	<b>3,469</b>	<b>121%</b>
Urban Discretionary Development Equalization Grant	11,500	9,219	80%	2,875	3,469	121%
<b>Total Revenues shares</b>	<b>102,834</b>	<b>63,376</b>	<b>62%</b>	<b>25,709</b>	<b>33,772</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,557	6,279	50%	3,139	5,965	190%
Non Wage	78,778	47,878	61%	19,694	27,164	138%
<b>Development Expenditure</b>						
Domestic Development	11,500	9,219	80%	2,875	3,469	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,834</b>	<b>63,376</b>	<b>62%</b>	<b>25,709</b>	<b>36,598</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter2**

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

The department received a total of 33,772,000 shillings from various revenue sources which accounts for 33 percent of the annual planned revenues. This is slightly less than the expected 50 % by end of second quarter. This is attributed to Urban unconditional grant non wage less of which was allocated to department.

The department spent all the funds received which is 62% of the quarterly budget and the annual budget is 35.5 percent which is less than the expected 50 percent by end of second quarter.

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

No unspent balances

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

Budget conference for financial year 2019/2020

Municipal Technical Planning Committee held 3 times in the quarter.

Monitoring of Government projects done once in the quarter.

## Vote:788 Lugazi Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,145</b>	<b>13,857</b>	<b>41%</b>	<b>8,536</b>	<b>5,191</b>	<b>61%</b>
Locally Raised Revenues	18,120	5,844	32%	4,530	1,184	26%
Urban Unconditional Grant (Non-Wage)	3,469	1,735	50%	867	867	100%
Urban Unconditional Grant (Wage)	12,557	6,279	50%	3,139	3,139	100%
<b>Development Revenues</b>	<b>5,490</b>	<b>1,830</b>	<b>33%</b>	<b>1,372</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	5,490	1,830	33%	1,372	0	0%
<b>Total Revenues shares</b>	<b>39,635</b>	<b>15,687</b>	<b>40%</b>	<b>9,909</b>	<b>5,191</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,557	6,279	50%	3,139	3,139	100%
Non Wage	21,589	7,579	35%	5,397	2,051	38%
<b>Development Expenditure</b>						
Domestic Development	5,490	1,830	33%	1,372	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,635</b>	<b>15,687</b>	<b>40%</b>	<b>9,909</b>	<b>5,191</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:788 Lugazi Municipal Council****Quarter2**

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

By end of the quarter two, the department had received a total of 5,191,000 shillings which accounts 13 percent of the annual planned revenues which is slightly less than the expected 25 percent target for second quarter which is attributed to the fact that UDDEG and Urban unconditional grant non wage are released in less proportions.

The department spent all the funds received in accordance to the budget for financial year 2018/2019.

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

No unspent balances.

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

44 primary schools, 9 secondary schools, 4 Health Centres, 3 Divisions and Municipal Headquarters audited.

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## Vote:788 Lugazi Municipal Council

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Quarter2

### *Trade, Industry and Local Development*

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

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

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

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

# Vote:788 Lugazi Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

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Non Standard Outputs:	Staff Salaries Payed Allowances Payed Workshops and Seminars attended and organised Travel in land payed Travel abroad payed Stationery procured Telecommunication allowances payed Postage & Courier payed Consultancy services payed for Books, Periodicals and Newspapers procured Advertsing & Public Relations done Rent on non produce Assets payed Contribution to autonomus institutions made Donations payed Office Equipment Procured Computer Supplies & Services procured Welfare & Entertainment catered for Processing of Land Titlee Fuel Procured. Capacity Building Carried out Stores & Equipment procured Legal Matters/ Fees payed Guarding of Council Premises Workshops and Seminars organised Security Meetings organised Logistics to police and Local Councils arranged. Motor Cycle Spares procured.	Verifying pay roll for Administration staff. Approval of payment of staff of Administration to the authorities for payment. Home to work for Administration staff paid for 3 months. Night allowance and safari day allowance paid. Printing of Municipality pay roll and monitoring	Staff in Administration paid salaries for 3 months.	
211101 General Staff Salaries	246,395	116,535	47 %	54,936
211103 Allowances (Incl. Casuals, Temporary)	76,479	86,415	113 %	43,207
213002 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,868	0	0 %	0
221009 Welfare and Entertainment	9,000	2,000	22 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,400	0	0 %	0



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221017 Subscriptions	1,000	0	0 %	0
223004 Guard and Security services	1,956	500	26 %	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,800	9,950	50 %	5,000
225001 Consultancy Services- Short term	1,000	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %	0
228002 Maintenance - Vehicles	460	7,400	1609 %	7,400
273101 Medical expenses (To general Public)	1,000	0	0 %	0
Wage Rect:	246,395	116,535	47 %	54,936
Non Wage Rect:	125,463	113,265	90 %	60,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,857	229,799	62 %	115,043

Reasons for over/under performance: Inadequate Financial Resources sometimes limits proper implementation of planned activities under this output.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) percent of Local Government established posts filled	()	()	()
%age of staff appraised	(100%) percent of staff appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99%) percent of staff paid salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(99%) percent of pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,120	0	0 %	0
221009 Welfare and Entertainment	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	1,220	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,840	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:		Verifying the files Submission of the files to Ministry of Public service Process payments		Five Pensioners are paid Gratuity and pension for the 3 months	
212105 Pension for Local Governments	67,118	33,559	50 %	16,779	
212107 Gratuity for Local Governments	317,662	158,831	50 %	79,416	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	384,780	192,390	50 %	96,195	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	384,780	192,390	50 %	96,195	

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

Non Standard Outputs:		Printing and monitoring of payroll			
221011 Printing, Stationery, Photocopying and Binding	2,870	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,870	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,870	0	0 %	0	

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	6,180	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	4,120	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,300	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,300	0	0 %	0	

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A					
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Non Standard Outputs:		Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Dispsol Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.	Home to work facilitation paid. Telephone Allowance Paid. Fuel for Procurement and Dispsol Unit Procured. Housing Allowance Paid. Stationery Procured. Housing Allowance paid. Tonners and Catridges procured. Safari Day Allowance Paid. Night Allowance Paid.		
211103 Allowances (Incl. Casuals, Temporary)	9,840	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,120	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,824	0	0 %	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,984	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,984	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	()	
No. of administrative buildings constructed	(0) N/A	()	()	()	
Non Standard Outputs:		Land for council procured			
312104 Other Structures	5,918	0	0 %	0	
312203 Furniture & Fixtures	5,400	5,400	100 %	0	
312211 Office Equipment	3,000	0	0 %	0	
312213 ICT Equipment	27,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	41,318	5,400	13 %	0	
Donor Dev:	0	0	0 %	0	
Total:	41,318	5,400	13 %	0	
Reasons for over/under performance:					
Total For Administration : Wage Rect:		246,395	116,535	47 %	54,936

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<i>Non-Wage Recurrent:</i>	<i>588,236</i>	<i>305,654</i>	<i>52 %</i>	<i>156,302</i>
<i>GoU Dev:</i>	<i>41,318</i>	<i>5,400</i>	<i>13 %</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>875,949</i>	<i>427,589</i>	<i>48.8 %</i>	<i>211,238</i>

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report submitted to Ministry of Finance Planning and Economic Development.	(1) Collecting data from 3 divisions ; Kawolo , Najjembe and Central Division. Compiling a performance report for submission.,		(2018-01-31)Semi annual performance report submitted to Ministry of Finance Planning and Economic Development.	(2019-02-15)Semi annual performance report submitted to Ministry of Finance planning and Economic Development on 15/Feb/2019
Non Standard Outputs:	Rating roll for central division reviewed	Paying Home to work for Finance staff for 3 months; October, November and December Paying Salaries for staff in the department of finance 3 months. Procuring Accountable stationery for local revenue collection for 3 divisions; Kawolo, Najjembe and Central Division . Organizing Sensitization of communities about revenue collection .		Rating roll for central division reviewed	Home to work for Finance staff paid for 3 months; October, November and December Salaries for staff in the department of finance were paid 3 months. Accountable stationery for local revenue collection for 3 divisions; Kawolo, Najjembe and Central Division procured. Sensitization of communities about revenue collection organized.
211101 General Staff Salaries	126,151	63,076	50 %		31,538
211103 Allowances (Incl. Casuals, Temporary)	15,340	2,289	15 %		0
221002 Workshops and Seminars	2,000	4,626	231 %		4,626
221007 Books, Periodicals & Newspapers	2,400	0	0 %		0
221009 Welfare and Entertainment	1,524	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	21,000	37,000	176 %		20,000
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
222001 Telecommunications	1,440	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	3,168	0	0 %		0
227002 Travel abroad	2,800	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	126,151	63,076	50 %	31,538
Non Wage Rect:	68,372	43,915	64 %	24,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,523	106,990	55 %	56,163

Reasons for over/under performance: N/A

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(262371000) shillings of Local Service Tax collected at the Municipal council.	(65592750)shillings of Local Service Tax collected at the Municipal council.		
Value of Hotel Tax Collected	(12500000) shillings of Hotel Tax collected	(3125000)shillings of Hotel Tax collected		
Value of Other Local Revenue Collections	(1455607627) Shillings Worth of other local revenue collections	()		()
Non Standard Outputs:	Tax payers sensitized	Tax payers sensitized		
211103 Allowances (Incl. Casuals, Temporary)	18,227	0	0 %	0
221002 Workshops and Seminars	8,030	0	0 %	0
221006 Commissions and related charges	16,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	3,840	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,257	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,257	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Monthly and quarterly reports prepared	Monthly and quarterly reports prepared		
211103 Allowances (Incl. Casuals, Temporary)	10,703	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	5,040	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,103	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,103	0	0 %	0

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	IFMS system maintained	Servicing 12 Computers in finance and Administration. Procuring Fuel for generator for 3 months.	IFMS system maintained	12 Computers were serviced in finance and Administration. Fuel for generator was procured for 3 months.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500

Reasons for over/under performance: N/A

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Office shelves and cabins procured		Office shelves and cabins procured	
312203 Furniture & Fixtures	11,721	11,721	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,721	11,721	100 %	0
Donor Dev:	0	0	0 %	0
Total:	11,721	11,721	100 %	0

Reasons for over/under performance:

Total For Finance : Wage Rect:	126,151	63,076	50 %	31,538
Non-Wage Recurrent:	174,731	58,915	34 %	32,126
GoU Dev:	11,721	11,721	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,604	133,711	42.8 %	63,663

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salary to cater for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker,Deputy speaker and chairpersons of committees.	Verifying and Process payment of Councillors monthly allowances for 3 months.		Salary to cater for senior procurement officer, Mayor, Deputy mayor and 3 Divisional chairpersons. Monthly allowance for political leaders. Quarterly facilitation for Procurement committee. Fuel for Mayor, Deputy Mayor, Speaker and Deputy speaker. Monthly Airtime for Executive committee, speaker,Deputy speaker and chairpersons of committees.	Salary for Mayor, Deputy Mayor, 3 chairpersons of Kawolo, Najjembe and Central Division and one Senior Procurement Officer paid for 3 months. Monthly allowance paid to Municipal Councillors for 3 months
211101 General Staff Salaries	38,938	19,469	50 %		9,735
211103 Allowances (Incl. Casuals, Temporary)	141,273	69,076	49 %		34,533
213004 Gratuity Expenses	1,290	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,524	0	0 %		0
222001 Telecommunications	2,040	0	0 %		0
227004 Fuel, Lubricants and Oils	36,602	13,700	37 %		0
Wage Rect:	38,938	19,469	50 %		9,735
Non Wage Rect:	187,309	82,776	44 %		34,533
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,247	102,245	45 %		44,268
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					



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Non Standard Outputs:	Facilitation for procurement committee on quarterly basis.		Facilitation for procurement committee on quarterly basis.	
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Six Municipal Council Committee meetings , 6 standing committees and 12 Executive meetings.	()	()	()
Non Standard Outputs:	Council stationery procured for 12 months.	Generating a requisition and filling form one. Approving the payment of fuel	Council stationery procured for 3 months.	Fuel for Mayor, Deputy Mayor, Speaker, Deputy Speaker and Clerk to Council procured for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	7,800	0	0 %	0
222001 Telecommunications	3,720	0	0 %	0
227004 Fuel, Lubricants and Oils	4,260	7,256	170 %	7,256
282101 Donations	6,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,344	7,256	32 %	7,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,344	7,256	32 %	7,256
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	12 standing committees paid for their sittings.	Paying 8 standing committees, 3 Executives committee meetings, 2 Business committees, 2 Council meetings and Airtime for political leaders.	3 standing committees paid for their sittings	8 standing committees, 3 Executives committee meetings, 2 Business committees, 2 Council meetings and Airtime for political leaders paid.
211103 Allowances (Incl. Casuals, Temporary)	12,540	20,000	159 %	20,000

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227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,540	20,000	114 %	20,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,540	20,000	114 %	20,000
Reasons for over/under performance:		Delayed payments to political leaders form the authorities and lack of awareness of IFMS system		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,938</i>	<i>19,469</i>	<i>50 %</i>	<i>9,735</i>
<i>Non-Wage Reccurent:</i>	<i>232,406</i>	<i>110,032</i>	<i>47 %</i>	<i>61,789</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>271,343</i>	<i>129,501</i>	<i>47.7 %</i>	<i>71,524</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	33,954,168 for 04 extension staff salaries for 12 months 2,760,000 home to work allowance for production officer for 12 months 3,000,000 housing allowance for production officer for 12 months 960,000 telecommunication allowance for production officer for 12 months 2,200,000 production officer facilitation to carry out field activities as SDAs 528,529 fuel allowance for production officer	Verifying payroll for production staff.  Approve payments to the staff.			Salaries for production staff paid for 3 months;October, November and December
211101 General Staff Salaries	33,954	20,442	60 %		11,954
211103 Allowances (Incl. Casuals, Temporary)	5,200	4,500	87 %		4,500
222001 Telecommunications	960	400	42 %		400
227001 Travel inland	2,760	1,320	48 %		660
227004 Fuel, Lubricants and Oils	529	6,000	1135 %		6,000
Wage Rect:	33,954	20,442	60 %		11,954
Non Wage Rect:	9,449	12,220	129 %		11,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,403	32,662	75 %		23,514
Reasons for over/under performance:	One staff in the department is not yet on payroll				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		Operation Wealth Creation, Agricultural Extension Services and on going agricultural activities supervised, monitored and evaluated by local leaders carried out.			
211103 Allowances (Incl. Casuals, Temporary)	6,628	2,500	38 %	2,500	
221011 Printing, Stationery, Photocopying and Binding	60	4,000	6721 %	4,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,688	6,500	97 %	6,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	6,688	6,500	97 %	6,500	
Reasons for over/under performance:					
<b>Output : 018105 Medical Supplies for Health Facilities</b>					
N/A					
Non Standard Outputs:		Artificial Insemination Sub-Centre and Mobile Plant Clinic established.			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
224001 Medical and Agricultural supplies	23,300	0	0 %	0	
224006 Agricultural Supplies	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	25,000	0	0 %	0	
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:		Meat and milk for consumption inspected. Slaughter slabs in the municipality inspected and activities supervised.			
211103 Allowances (Incl. Casuals, Temporary)	3,820	0	0 %	0	

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,560	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Rabies in dogs and cats controlled Cattle poultry vaccinated against notifiable diseases.			
224001 Medical and Agricultural supplies	10,994	714	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,994	714	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,994	714	6 %	0
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fish in municipal markets inspected.			
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	() N/A	()	()	()
No of livestock by type using dips constructed	() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()
Non Standard Outputs:	Motorised knapsack spray pumps procured.			
224001 Medical and Agricultural supplies	4,320	4,320	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	4,320	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,320	4,320	100 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	A desktop computer and office furniture procured.			
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	A Dairy demonstration site and 02 Bee farming demonstration sites established.			
312104 Other Structures	18,336	5,336	29 %	0
312212 Medical Equipment	1,000	1,109	111 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	6,445	33 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	6,445	33 %	0

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	An abattoir constructed at Kakubansiri, Kawolo division.			
312104 Other Structures	80,000	58,420	73 %	33,112

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	58,420	73 %	33,112
Donor Dev:	0	0	0 %	0
Total:	80,000	58,420	73 %	33,112

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	(310) 310 businesses	()	()	
	inspected for compliance in with the law in 3 divisions;			
Non Standard Outputs:	Paid salary for the senior commercial officer for 12 months. Supervised and Organised seminars on business activities in the municipality.			
211101 General Staff Salaries	13,859	3,465	25 %	0
221002 Workshops and Seminars	4,173	875	21 %	0
Wage Rect:	13,859	3,465	25 %	0
Non Wage Rect:	4,173	875	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,032	4,340	24 %	0

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	() Businesses were registered and certified.	()	()	
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	0

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

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No. of market information reports disseminated	(12) 12 commodity price lists for different commodities displayed in the various divisions of Kawolo, Najjembe, Central Division and Municipal Headquarter on monthly basis.	()	()	()	
Non Standard Outputs:	Market data collected				
211103 Allowances (Incl. Casuals, Temporary)		2,600	250	10 %	0
221011 Printing, Stationery, Photocopying and Binding		400	400	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	650	22 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	650	22 %	0
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No. of cooperatives assisted in registration	(5) Five cooperatives to be mobilised and registered in the ministry of trade and industry from central, najjembe and kawolo.	()	()	()	
Non Standard Outputs:	Cooperatives mobilised and supervised.				
211103 Allowances (Incl. Casuals, Temporary)		2,000	546	27 %	0
227004 Fuel, Lubricants and Oils		702	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,702	546	20 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,702	546	20 %	0
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities carried out Najjembe, Kawolo and Central Division. Stop over centre, bee keeping and craft market.	()	()	()	



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Non Standard Outputs:		Tourist stopover developed and tourism profile updated.			
211103	Allowances (Incl. Casuals, Temporary)	4,184	500	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,184	500	12 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,184	500	12 %	0
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
No. of producer groups identified for collective value addition support		(2) 2 producer groups identified for collective value addition in the municipality.	( )	( )	( )
Non Standard Outputs:		Developed industrial linkages to input providers.			
221002	Workshops and Seminars	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Commercial activities monitored and administrative activities accomplished.			
211103	Allowances (Incl. Casuals, Temporary)	6,563	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	960	0	0 %	0
227001	Travel inland	2,760	660	24 %	0
227004	Fuel, Lubricants and Oils	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,883	660	4 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,883	660	4 %	0

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	47,813	23,907	50 %		11,954
<i>Non-Wage Reccurent:</i>	100,752	27,985	28 %		18,060
<i>GoU Dev:</i>	99,336	64,866	65 %		33,112
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	247,901	116,757	47.1 %		63,126

## Vote:788 Lugazi Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health Sensitization of the community on communicable diseases carried out in Central, kawolo and Najjembe divisions  Support to HIV/AIDS activities carried out 	Staff meeting held		One Health Sensitization to the community on communicable diseases	Staff Health meeting for the quarter was held
227001 Travel inland	5,063	3,418	68 %		3,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,063	3,418	68 %		3,418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,063	3,418	68 %		3,418
Reasons for over/under performance: Inadequate Financial Resources.					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Latrine construction at kisasi primary school and Latrine construction at central division.	Retention paid		Latrine construction at kisasi primary school and Latrine construction at central division.	Payment of retention for construction of Kawotto LC Latrine
223001 Property Expenses	400	1,000	250 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	1,000	250 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	1,000	250 %		1,000
Reasons for over/under performance: N/A					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	small office equipments purchased stationery for the department procured Dumping site cleared	Dumping site maintained Fuel for the department procured			Maintenance of Kakubansiri dumping ground Paying fuel for general activities

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211103 Allowances (Incl. Casuals, Temporary)	2,669	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,231	388	32 %	0
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	1,200
228004 Maintenance – Other	6,500	1,390	21 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,978	24 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	2,978	24 %	2,100

Reasons for over/under performance: Lack of vehicle for the department  
Under staffing of the department

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Allowances paid staff meetings held Data quality assessment carried out			
211103 Allowances (Incl. Casuals, Temporary)	4,633	0	0 %	0
222001 Telecommunications	960	0	0 %	0
224004 Cleaning and Sanitation	2,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,073	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,073	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(9000) Outpatients visited the health facilities	(2504) Number of outpatients who visited the NGO health facilities	()	(2504)Outpatients visited the two NGO Health facilities
Number of inpatients that visited the NGO Basic health facilities	() NGO health facilities are Health Centre IIs	(00) Health Centre IIs donot have Inpatients	()	(00)NGO Health facilities are H/C II and do not have Inpatients
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Health Centre IIs dont conduct deliveries	(00) No deliveries in Health Centre II	()	(00)Health Centre II do not conduct deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Number of children immunized with the pentavalent vaccine	(357) Children immunized with pentavalent vaccine at the NGO health facilities	()	(357)Number of children immunized with pentavalent vaccine

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Non Standard Outputs:		Support to NGO Health facilities to improve Health service delivery	N/A	N/A	
263367	Sector Conditional Grant (Non-Wage)	10,908	5,454	50 %	2,727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,908	5,454	50 %	2,727
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,908	5,454	50 %	2,727
Reasons for over/under performance:		Lack of transport facility for effective monitoring			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(33) Trained Health workers at the Health Centres	(27) Trained Health workers at the Health facilities	()	(27)Number of trained Health workers at the Health facilities
No of trained health related training sessions held.		() Health related training sessions held	(4) Number of training sessions held	()	(4)Holding of training sessions
Number of outpatients that visited the Govt. health facilities.		(2600) Number of outpatients who visited the Government facilities	(6870) Number of patients who visited the Government facilities	()	(6870)Number of outpatients who visited Government facilities
Number of inpatients that visited the Govt. health facilities.		(400) Inpatients visited Government health facilities	(26) Number of Inpatient who visited the Government acilities	()	(26)Number of inpatient who visited the Government facilities
No and proportion of deliveries conducted in the Govt. health facilities		(720) Deliveries conducted in he government health facilities.	(179) Deliveries at the Government Health facilities	()	(179)Number of deliveries conducted at the Government Health facilities
% age of approved posts filled with qualified health workers		(61%) Percent of approved posts filled with qualified health workers.	(57%) Percentage of posts filled with qualified staff	()	(57%)Percentage of posts filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(75) Percent of villages with functional VHTs	(80) Percent of villages with functional VHTs	()	(80)Percent of villages with functional VHTs
No of children immunized with Pentavalent vaccine		(686) Children immunized with pentavalent vaccine.	(520) children immunized with pentavalent vaccine	()	(520)Children immunized with pentavalent vaccine
Non Standard Outputs:		Support to Lower Health facilities of Najjembe H/C III, Busabaga H/C III, Kizigo H/C II, Lugazi Muslim H/C II and Lugazi Mission Health Centre II&nbsp;delivered	Support supervision to lower Health facilities	Support to Lower Health facilities of Najjembe H/C III, Busabaga H/C III, Kizigo H/C II, Lugazi Muslim H/C II and Lugazi Mission Health Centre II&nbsp;delivered	Support supervision to lower Health facilities
263367	Sector Conditional Grant (Non-Wage)	35,468	17,734	50 %	8,867

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,468	17,734	50 %	8,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,468	17,734	50 %	8,867

Reasons for over/under performance: No transport facility  
Understaffing

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
N/A				
312101 Non-Residential Buildings	12,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,026	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	All staff salaries paid	Paid staff of the department monthly salaries		Staff salaries of 31 staff paid
211101 General Staff Salaries	367,919	183,959	50 %	91,980
211103 Allowances (Incl. Casuals, Temporary)	12,100	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,035	1	0 %	1
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	367,919	183,959	50 %	91,980
Non Wage Rect:	22,135	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390,054	183,960	47 %	91,981

Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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## Quarter2

Non Standard Outputs:	Fuel procured Home to work paid Allowances paid	Home to work paid Fuel for the department procured		Paying of Home to work Facilitating fuel for the department
227001 Travel inland	2,760	1,380	50 %	690
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,560	3,780	44 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,560	3,780	44 %	1,890
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>367,919</i>	<i>183,959</i>	<i>50 %</i>	<i>91,980</i>
<i>Non-Wage Reccurent:</i>	<i>103,107</i>	<i>34,365</i>	<i>33 %</i>	<i>20,003</i>
<i>GoU Dev:</i>	<i>12,026</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>483,052</i>	<i>218,324</i>	<i>45.2 %</i>	<i>111,983</i>

# Vote:788 Lugazi Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	342 primary teaching staff paid for 12 months.	342 primary teaching staff paid for 3 months.		342 primary teaching staff paid for 3 months.	342 primary teaching staff paid for 3 months.
211101 General Staff Salaries	2,296,337	1,152,561	50 %		576,280
Wage Rect:	2,296,337	1,152,561	50 %		576,280
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,296,337	1,152,561	50 %		576,280
Reasons for over/under performance:	Inadequate Number of Teachers in all school due to lack of the required wage and failure to secure approvals from relevant authorities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) 343 Teachers paid salaries monthly	(341) 341 Teachers paid salaries Quarterly		(343)343 Teachers paid salaries Quarterly	(341)341 Teachers paid salaries Quarterly
No. of qualified primary teachers	(343) 343 qualified primary teachers employed.	(343) Teaching staff paid in the 44 government aided schools in the three divisions of Kawolo, Central and Najjembe Division of Lugazi Municipality		(343)343 qualified primary teachers employed.	(343)Teaching staff paid in the 44 government aided schools in the three divisions of Kawolo, Central and Najjembe Division of Lugazi Municipality
No. of pupils enrolled in UPE	(15400) 15400 Pupils enrolled in UPE	(15400) 15400 Pupils enrolled in UPE		(15400)15400 Pupils enrolled in UPE	(15400)15400 Pupils enrolled in UPE
No. of student drop-outs	(100) 100 students dropped out	(50) Students estimated to have dropped out.		(100)100 students dropped out	(50)Students estimated to have dropped out.
No. of Students passing in grade one	(220) 220 students passing in grade one	(250) students passing in Grade One		(220)220 students passing in grade one	(250)students passing in Grade One
No. of pupils sitting PLE	(2656) 2656 pupils sitting PLE	(2600) Pupils sitting PLE		(2656)2656 pupils sitting PLE	(2600)Pupils sitting PLE



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## Quarter2

Non Standard Outputs:	N/A	Participation of Municipal Primary Schools Team in National Ball Games Competitions at Kaberamaido, Participation of Municipal Schools in the Regional Music Competitions held at Kira Municipality, Wakiso District	N/A	Participation of Municipal Primary Schools Team in National Ball Games Competitions at Kaberamaido, Participation of Municipal Schools in the Regional Music Competitions held at Kira Municipality, Wakiso District
263367 Sector Conditional Grant (Non-Wage)	170,982	56,993	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,982	56,993	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,982	56,993	33 %	0

Reasons for over/under performance: Inadequate Financial Resources plus lack of capacity to undertake budgeting and reporting among Head teachers.

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

N/A				
Non Standard Outputs:	23 teaching staff paid salary for 12 months.	Salaries of departmental paid.	23 teaching staff paid salary for 3 months.	Salaries of departmental paid.
211101 General Staff Salaries	290,964	141,090	48 %	70,545
Wage Rect:	290,964	141,090	48 %	70,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,964	141,090	48 %	70,545

Reasons for over/under performance: Inadequate Transport means

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

No. of students enrolled in USE	(4919) students enrolled in USE	()	(4919)students enrolled in USE	()
No. of teaching and non teaching staff paid	(24) Teaching and non teaching staff paid	()	(24)Teaching and non teaching staff paid	()
No. of students passing O level	(250) Students passing O level	()	(250)Students passing O level	()
No. of students sitting O level	(400) 400 students sitting O level	()	(400)400 students sitting O level	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	815,479	271,926	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	815,479	271,926	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	815,479	271,926	33 %	0

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**

N/A				
Non Standard Outputs:	All USE schools and UPE schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once.	Schools Inspected were 3Rs SSS,Kasokoso, Lugazi Progressive SSS, St Andrew's Kitega, Kawolo, Maria Ledochowska SSS, Lugazi, Equator College Lugazi, Primary Schools; Lugazi East PS, Lugazi West PS,Lugazi UMEA PS, Lugazi Community PS, Lugazi St Kizito PS, Najjembe PS, Kiyagi Quran PS, Kidduus UMEA PS, St Jude Kitigoma PS, All Saints PS, Madudu P/S,Good Shepherd's Fold P/S, Lusozi P/S	All USE schools and UPE schools in the municipality that are in the 3 divisions to be visited by the Inspectors and monitoring at least once.	Schools Inspected were 3Rs SSS,Kasokoso, Lugazi Progressive SSS, St Andrew's Kitega, Kawolo, Maria Ledochowska SSS, Lugazi, Equator College Lugazi, Primary Schools; Lugazi East PS, Lugazi West PS,Lugazi UMEA PS, Lugazi Community PS, Lugazi St Kizito PS, Najjembe PS, Kiyagi Quran PS, Kidduus UMEA PS, St Jude Kitigoma PS, All Saints PS, Madudu P/S,Good Shepherd's Fold P/S, Lusozi P/S
222001 Telecommunications	658	600	91 %	600
227001 Travel inland	10,400	7,600	73 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,058	8,200	74 %	8,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,058	8,200	74 %	8,200

Reasons for over/under performance: Inadequate transport equipment.

**Output : 078403 Sports Development services**

N/A				
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## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:	Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils	Speech days and science fairs at school level in 33 of the Municipal schools including Lugazi East P/S, Nakamatte P/School, The Source PS, Lugazi Model P/S, Nseenya P/S, Geregere P/S, Kawolo C/U P/S, Kasoga P/S, Nakamate PS, Najjembe P/S, Kinoni UMEA, Kinoni RC, Lugazi UMEA PS	Participation in the Ball Games and Athletics Competitions at zonal ,municipal and national level for our primary school pupils	Speech days and science fairs at school level in 33 of the Municipal schools including Lugazi East P/S, Nakamatte P/School, The Source PS, Lugazi Model P/S, Nseenya P/S, Geregere P/S, Kawolo C/U P/S, Kasoga P/S, Nakamate PS, Najjembe P/S, Kinoni UMEA, Kinoni RC, Lugazi UMEA PS, Kkungu Bahai PS,
213001 Medical expenses (To employees)	2,200	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	9,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	1,600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	3,500	0	0 %	0
224004 Cleaning and Sanitation	2,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,500	0	0 %	0
282101 Donations	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,400	0	0 %	0

Reasons for over/under performance: Limited time to inspection due to the national examinations of PLE and UCE and UACE

## Output : 078405 Education Management Services

N/A

## Vote:788 Lugazi Municipal Council

## Quarter2

Non Standard Outputs:	Inspection of schools, attendance to duty and maintenance of Departmental Office operations	Training of school management committees in Najjembe,Kawolo and Central Divisions	Inspection of schools, attendance to duty and maintenance of Departmental Office operations	Inspection of schools, attendance to duty and maintenance of Departmental Office operations
	Purchase of Double cabin to ease the operations of the department	Monitoring of Selected schools in conjunction with the Social Services Committee	Purchase of Double cabin to ease the operations of the department	Purchase of Double cabin to ease the operations of the department
	Construction of school structures such as classrooms and staff quarters	Inspection and supervision of 3Rs SSS Kasokoso, Lugazi Progressive SSS, Equator College Lugazi, Maria Ledochowska SSS, Najjembe P/S, Kiyagi Quran Primary School, Kkungu Bahai PS, All Saints P/S, Madudu, Kiddusu UMEA PS, Kitigoma Muslim PS, St Jude Kitigoma PS, St Kizito Lugazi, Lugazi East PS, Lugazi West PS, Lugazi UMEA PS,	Construction of school structures such as classrooms and staff quarters	Construction of school structures such as classrooms and staff quarters
211101 General Staff Salaries	27,033	13,517	50 %	6,758
211103 Allowances (Incl. Casuals, Temporary)	5,760	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	1,080	500	46 %	500
221008 Computer supplies and Information Technology (IT)	2,500	1,000	40 %	1,000
221009 Welfare and Entertainment	1,600	1,000	63 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,460	2,000	81 %	2,000
221012 Small Office Equipment	130	400	308 %	400
222001 Telecommunications	300	600	200 %	600
227001 Travel inland	31,160	5,000	16 %	5,000
228001 Maintenance - Civil	200	2,000	1000 %	2,000
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	27,033	13,517	50 %	6,758
Non Wage Rect:	49,190	12,500	25 %	12,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,223	26,017	34 %	19,258

Reasons for over/under performance: Inadequate transport facilities

## Capital Purchases

Output : 078472 Administrative Capital

N/A

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IV/A					
Non Standard Outputs:	Construction of classrooms at Kiyagi Mubango,Najjembe Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year	Monitoring of planned Development projects		Construction of classrooms at Kiyagi Mubango,Najjembe Division, Repairs of classroom at Busaabaga PSchool, Kawolo Division, Completion of staff quarter at Lugazi Model P School Paid for retention monies for Lugazi Model P/S, Nseenya Muslim PS and Najjembe P/S for works procured in the previous year	Monitoring of planned Development projects
281501 Environment Impact Assessment for Capital Works	1,494	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,500	88 %		3,500
312101 Non-Residential Buildings	159,602	0	0 %		0
312104 Other Structures	950	0	0 %		0
312201 Transport Equipment	168,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	336,046	3,500	1 %		3,500
Donor Dev:	0	0	0 %		0
Total:	336,046	3,500	1 %		3,500
Reasons for over/under performance:	Delayed procurement process brought about by slow evaluation process.				
Total For Education : Wage Rect:	2,614,334	1,307,167	50 %		653,584
Non-Wage Reccurent:	1,079,109	349,620	32 %		20,700
GoU Dev:	336,046	3,500	1 %		3,500
Donor Dev:	0	0	0 %		0
Grand Total:	4,029,490	1,660,287	41.2 %		677,784

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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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	3 vehicles serviced 3 batteries procured Water for municipal offices paid Power for municipal offices paid for 3 months		Agricultural tractor, changlin motor grader, FAW tipper truck and JMC pickup repaired and maintained	3 vehicles serviced 3 batteries procured Water for municipal offices paid Power for municipal offices paid for 3 months
228002 Maintenance - Vehicles	55,419	48,033	87 %		37,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,419	48,033	87 %		37,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,419	48,033	87 %		37,929
Reasons for over/under performance: None					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	1 road gang paid wages for 12 months 1500 litres of fuel procured 119 pcs of 600mm diameter RC culverts procured 30km of roads routinely manually maintained	30 kms of roads maintained by road gang		1 road gang paid wages for 3 months 375 litres of fuel 60 pcs of 600mm diameter RC culverts procured 30kms of roads routinely manually maintained	None done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	19,800	4,451	22 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228004 Maintenance – Other	31,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,800	4,451	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,800	4,451	8 %		0
Reasons for over/under performance: Inadequate Funds					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	Salaries for department staff for 12 months paid. Allowances paid to staff Water bills for 12 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured	Verifying payroll Approving the payments	Salaries for department staff for 3 months paid. Allowances paid to staff Water bills for 3 months settled Quantity of stationery procured Small office equipment procured Quantity of tools procured	Salaries for works staff paid for 3 months
211101 General Staff Salaries	36,324	18,162	50 %	9,081
211103 Allowances (Incl. Casuals, Temporary)	23,080	1,110	5 %	0
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	960	0	0 %	0
223006 Water	2,400	600	25 %	0
224005 Uniforms, Beddings and Protective Gear	6,700	0	0 %	0
227001 Travel inland	10,560	2,640	25 %	0
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	9,600	0	0 %	0
228004 Maintenance – Other	14,217	0	0 %	0
Wage Rect:	36,324	18,162	50 %	9,081
Non Wage Rect:	72,617	4,350	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,941	22,512	21 %	9,081

Reasons for over/under performance: N/A

**Lower Local Services****Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	(60) 60 km of roads rehabilitated	(30.9) Kms of roads rehabilitated.	(15)15km of roads widened and graded	(15)15km of roads widened and graded
Non Standard Outputs:	60 km of roads rehabilitated	None	15km of roads widened and graded	None
242003 Other	214,614	257,029	120 %	114,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,614	257,029	120 %	114,380
Donor Dev:	0	0	0 %	0
Total:	214,614	257,029	120 %	114,380

Reasons for over/under performance: None

**Programme : 0482 District Engineering 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
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000.			Street lighting 55,200,000m, Building market 25m, Building office 200000, Pedestrian roller 200000, Repair of council projects 200000 and damaged drainage 200000.	
228004 Maintenance – Other	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Electricity bills for 12 months settled			Electricity bills for 3 months settled	
223005 Electricity	15,000	2,290	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,290	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	2,290	15 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
N/A					
Non Standard Outputs:	First floor phase constructed 5 lockups constructed			First floor phase constructed	
312101 Non-Residential Buildings	75,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(14) 14 solar street lights installed	()	()N/A	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	141,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,217	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,217	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
Non Standard Outputs:	300m of damaged drainages constructed		75m of damaged drainages constructed	
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Council projects repaired and maintained		Council projects repaired and maintained	
312104 Other Structures	10,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,669	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,669	0	0 %	0

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	36,324	18,162	50 %		9,081
<i>Non-Wage Reccurent:</i>	289,836	59,124	20 %		37,929
<i>GoU Dev:</i>	456,500	257,029	56 %		114,380
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	782,660	334,315	42.7 %		161,390

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Two staff in the Department will be salary for twelve months	verifying payroll and approved payment		Two staff in the Department will be paid salary for twelve months	Two staff in the department will be paid salary for three months
	FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE			FACILITATION ALLOWANCE OF THE PHYSICAL PLANNING COMMITTEE	
211101 General Staff Salaries	26,149	10,937	42 %		4,400
221009 Welfare and Entertainment	3,300	0	0 %		0
Wage Rect:	26,149	10,937	42 %		4,400
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,449	10,937	37 %		4,400
Reasons for over/under performance:	N/A				
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.	Part Payment of Central Market Land Effected.		Purchase of land for central market 150m and acquisition of ownership of lugazi model school 10m.	Purchase of land for Central Market
223001 Property Expenses	160,000	90,000	56 %		90,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,000	90,000	56 %		90,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,000	90,000	56 %		90,000
Reasons for over/under performance:	N/A				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) Ha of trees and flower gardens established	()		(1)Trees planting and Flower garden establishment	()
Number of people (Men and Women) participating in tree planting days	(30) people participating in tree planting days.	()		(30)People participating in tree planting days.	()

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Non Standard Outputs:	Trees Planted within the 3 Divisions of Kawolo, Najjembe and Central Division and Flower seedlings planted within the 3 Divisions			Trees Planted within the 3 Divisions of Kawolo, Najjembe and Central Division and Flower seedlings planted within the 3 Divisions	
224006 Agricultural Supplies	18,586	8,000	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,586	8,000	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,586	8,000	43 %		0
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) agro forestry demonstration	()		(1)Agro Forestry Demonstartion	()
No. of community members trained (Men and Women) in forestry management	(15) community members trained in forestry management	()		(15)Community Members Trained in Forestry Management	()
Non Standard Outputs:	community members trained in forestry management			Community Members trained in Forestry Management	
221007 Books, Periodicals & Newspapers	3,852	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,852	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,852	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) Watershed Management Committee Formulated and Fuel for Monitoring and inspection Purchased	()		(1)Watershed Management Committee Formulated and Fuel for Monitoring and inspection Purchased	()
Non Standard Outputs:	Watershed Management Committee Formulated and Fuel for Monitoring and inspection Purchased			Watershed Management Committee Formulated and Fuel for Monitoring and inspection Purchased	
227004 Fuel, Lubricants and Oils	7,620	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,620	0	0 %	0

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

N/A

227004 Fuel, Lubricants and Oils	7,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,960	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,960	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken (5) 5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry. (2)5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry.

Non Standard Outputs: 5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry. 5 factories are monitored for compliance of environmental protection and management - Scoul, Cable, Tembo steel rolling, UGMA and Hoopea skin industry.

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Subscription to the Urban Planners Association effected, Advertising and Public Relations and Consultancy Services made in both Environmental Issues and Physical Planning Issues	Physical Planning Assessment Forms for LC 1 purchased and distributed to the Local Council 1	Subscription to the Urban Planners Association effected.	Purchase of Physical Planning Assessment Forms for LC 1
221001 Advertising and Public Relations	2,500	0	0 %	0
221017 Subscriptions	840	0	0 %	0
225002 Consultancy Services- Long-term	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	1,000	19 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,340	1,000	19 %	1,000
Reasons for over/under performance: N/A				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	Street Furniture Installed within the Central Business Town within the Three Divisions and Metallic Road side tipping Buckets installed within CBD in the Three Divisions		Street Furniture Installed within the Central Business Town within the Three Divisions and Metallic Road side tipping Buckets installed within CBD in the Three Divisions	
228003 Maintenance – Machinery, Equipment & Furniture	6,846	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,846	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,846	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	SDA Allowance Paid Housing Allowance Paid Night Allowance Paid Telecommunication Allowance Paid Home to Work Paid		SDA Allowance Paid Housing Allowance Paid Night Allowance Paid Telecommunication Allowance Paid Home to Work Paid	
211103 Allowances (Incl. Casuals, Temporary)	7,440	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0

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227001 Travel inland	5,280	1,440	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,640	1,440	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,640	1,440	10 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Procurement of a Desktop Computer and a 3 in 1 Laser-jet Printer for Environment Officer		Procurement of a Desktop Computer and a 3 in 1 Laser-jet Printer for Environment Officer	
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,149</i>	<i>10,937</i>	<i>42 %</i>	<i>4,400</i>
<i>Non-Wage Reccurent:</i>	<i>238,144</i>	<i>100,440</i>	<i>42 %</i>	<i>91,000</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,292</i>	<i>111,377</i>	<i>41.7 %</i>	<i>95,400</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	3 workshops for women,youth and PWDs organized Women,youth and PWD councils facilitated. Transport refund provided to PWDs	Hiring of vechicles Lunch , Night allowances and SDAs to participants.		Transport refund provided to PWDs Women,youth and PWD councils facilitated. 1 workshop for PWD organized	Supported youth to attend their day celebration in kapingigisa. Supported PWDs on their day celebration in Nakaseka district. Support to PWDs sports. support to pwd, women and youth coucil
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,360	41 %		2,360
221002 Workshops and Seminars	3,600	1,690	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,360	4,050	43 %		2,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,360	4,050	43 %		2,360
Reasons for over/under performance: The department didnot have means of transport so hiring of vehicles was paramount which was so expensive					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Youth project Women project PWD project			Youth project Women project PWD project	
223001 Property Expenses	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					



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Non Standard Outputs:	4 staff in the department are paid monthly salary. 3 division CDOs supported	Verifying payroll for the staff in the department. Authorizing the payment of salaries to staff in the department.	4 staff in the department are paid monthly salary. 3 division CDOs supported	4 staff in the department paid monthly salary for three Months
211101 General Staff Salaries	36,814	18,407	50 %	9,204
211103 Allowances (Incl. Casuals, Temporary)	4,560	4,000	88 %	4,000
Wage Rect:	36,814	18,407	50 %	9,204
Non Wage Rect:	4,560	4,000	88 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,374	22,407	54 %	13,204
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(70) 70 adult learners trained	()	(24) 24 adult learners in Kawolo division trained	()
Non Standard Outputs:	70 adult learners trained		24 adult learners in Kawolo division trained	
221002 Workshops and Seminars	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	1 workshop organized	40 participants attended the workshop	1 workshop organized	1 workshop organized for gender Mainstreaming in Kawolo Division
221002 Workshops and Seminars	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	500
Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(5) 5 Juvenile cases handled	()	(1)1 Juvenile case handled	(0)3 juvenile cases handled

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Non Standard Outputs:		2 children projects supported 10 orphans and vulnerable children supported	Hiring of Vehicles	2 children projects supported 10 orphans and vulnerable children supported	Mapping of Orphans and vulnerable in Najjembe Divisions.
221002	Workshops and Seminars	5,000	1,575	32 %	1,200
282101	Donations	2,800	1,025	37 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	2,600	33 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,800	2,600	33 %	1,900
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 3 youth councils supported	()	()	()
Non Standard Outputs:		Youth day celebrations attended	N/A		
221002	Workshops and Seminars	5,500	3,927	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	3,927	71 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	3,927	71 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Elders day attended 1 elders project supported Welfare provided to 100 elders Transport refund provided to PWDs 3 PWD committees trained 1 PWD project supported 1 workshop for PWDs organized 30 PWDs rehabilitated	25 elders trained in economic empowerment Facilitated 3 PWDs to attend their day celebration. 3 PWDs supported in sports.	Elders day attended Transport refund provided to PWDs 30 PWDs rehabilitated	25 elders trained in economic empowerment Facilitated 3 PWDs to attend their day celebration. 3 PWDs supported in sports.
221002	Workshops and Seminars	11,000	1,125	10 %	1,125
221009	Welfare and Entertainment	4,500	3,505	78 %	2,380
227004	Fuel, Lubricants and Oils	2,000	1,389	69 %	1,389

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282101 Donations	10,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,060	6,019	21 %	4,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,060	6,019	21 %	4,894
Reasons for over/under performance: N/A				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	1 workshop organized		1 workshop organized	
221002 Workshops and Seminars	3,315	579	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	579	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,315	579	17 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	20 work places and organizations inspected		5 work places and organizations inspected	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(3) 3 women councils in the municipality supported Women's day celebrations attended	( )	(1)1 women councils in the municipality supported	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,400	2,386	54 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,386	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	2,386	54 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	1 office chair,table and file cabin procured Quantity of stationery procured 3 divisions supervised and reports prepared	Hiring vehicle for monitoring.	Quantity of stationery procured 3 divisions supervised and reports prepared	3 Divisions monitored; Kawolo, Najjembe and Central division on YLP and UWEP groups.
211103 Allowances (Incl. Casuals, Temporary)	12,260	1,170	10 %	585
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	2,760	1,380	50 %	690
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,380	2,950	11 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,380	2,950	11 %	1,275

Reasons for over/under performance: N/A

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	30 YLP groups supported 20 UWEP groups supported 1 youth project, 1 PWD project and 1 women project supported	8 YLP groups funded 56 beneficiary group members trained. -	30 YLP groups supported 20 UWEP groups supported 1 youth project, 1 PWD project and 1 women project supported	The following Projects were funded . 1.Kikawula youth Piggery 2.Nsakya BNyama youth Visla poultry. 3.Kinyoro Youth Maize Millers. 4.Bugamba youth Produce Traders. 5.Bulo Youth First Love Family Coffee. 6.Namaliga Youth Maize Traders. 7.Kitega Eden Youth Hair Dressing. 8.Nakkadde youth Tailoring and fashion. - Training of YLP funded beneficiary groups. -Mobilising groups on repayment
312104 Other Structures	310,543	69,607	22 %	69,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,543	69,607	22 %	69,607
Donor Dev:	0	0	0 %	0
Total:	310,543	69,607	22 %	69,607
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	36,814	18,407	50 %	9,204
Non-Wage Reccurent:	99,476	27,511	28 %	14,929
GoU Dev:	310,543	69,607	22 %	69,607
Donor Dev:	0	0	0 %	0
Grand Total:	446,833	115,525	25.9 %	93,740

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	One staff paid salary for 12 months. Home to work for officer in planning unit paid. Operational fuel for the unit paid. Housing allowance for officer in 12 months was paid. Airtime for officer to communicate paid. Stationery for the unit paid. Night allowance for 12 and SDA for senior planner. Map for lugazi municipality. Five year development Plan.	Verifying pay roll Approving payment of salary to the Senior Planner		One staff paid salary for 3 months. Home to work for senior planner paid for 3 months. Operational fuel for planning unit for three months will be procured. Airtime for officer to communicate paid for three months. Stationery for the unit paid. Night allowance for three months and SDA for senior planner. 3 TPC meetings for 3 months.	One staff in the planning unit paid salary for 3 months; October, November and December
211101 General Staff Salaries	12,557	6,279	50 %		5,965
211103 Allowances (Incl. Casuals, Temporary)	7,418	250	3 %		0
221002 Workshops and Seminars	3,720	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,958	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	960	0	0 %		0
227001 Travel inland	2,640	0	0 %		0
227004 Fuel, Lubricants and Oils	6,400	1,599	25 %		0
Wage Rect:	12,557	6,279	50 %		5,965
Non Wage Rect:	34,595	1,849	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,152	8,128	17 %		5,965
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:		Quarterly data collected for planning purposes and reporting purposes.		Quarterly data collected for planning purposes, decision making for Technical planning committee and council and reporting purposes.	
227001	Travel inland	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,000	33 %	0
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		Support to birth registration of children under five years in 3 Divisions.		Support to birth registration of children under five years in 3 Divisions in registering and distribution of birth certificates to the beneficiaries.	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		Budget conference for financial year 2018/2019.	Sending and inviting stakeholders to budget conference. Procuring fuel for coordination. Providing meals and drinks to participants. Providing transport refund to the participants. Hiring public address and chairs for participants.	Budget conference for Financial year 2019/2020 will be carried out.	Budget conference for financial 2018/2019 organized at Municipal headquarters where all stakeholders were invited
211103	Allowances (Incl. Casuals, Temporary)	4,960	8,000	161 %	8,000
221009	Welfare and Entertainment	11,250	11,250	100 %	6,171

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221011 Printing, Stationery, Photocopying and Binding	8,608	17,000	198 %	8,500
222001 Telecommunications	183	740	405 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	36,990	148 %	23,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	36,990	148 %	23,171
Reasons for over/under performance:	N/A			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All Government projects in 3 divisions monitored in four quarters and a report is produced for further decisions.	Procuring stationery Hiring vehicle for monitoring. Paying SDA allowances to officers participated.	All Government projects in 3 divisions monitored in two quarter and a report is produced for further decisions.	All completed and ongoing projects in the Municipality monitored and a report submitted to the authority for decision making.
227001 Travel inland	12,182	7,039	58 %	3,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,182	7,039	58 %	3,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,182	7,039	58 %	3,993
Reasons for over/under performance:	The department has no transport means hence very expensive during field activities.			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Internet installed in all Municipal offices. Monthly subscription fees for internet at the municipal paid.	Procuring one router and monthly subscription paid. Servicing Computers	Quarterly subscription fees for internet at the municipal paid.	One router procured and monthly subscription paid. Computers serviced
312202 Machinery and Equipment	11,500	9,219	80 %	3,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	9,219	80 %	3,469
Donor Dev:	0	0	0 %	0
Total:	11,500	9,219	80 %	3,469
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	12,557	6,279	50 %	5,965
Non-Wage Reccurent:	78,778	47,878	61 %	27,164
GoU Dev:	11,500	9,219	80 %	3,469



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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,834</i>	<i>63,376</i>	<i>61.6 %</i>	<i>36,598</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	One staff in audit paid salary for 12 months. Home to work for one official paid for 12 months. Stationery for Audit department procured. Annual subscription to ICPAU paid. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid	Verification of the payroll Approve payment of salaries. Procuring fuel for field operations during auditing,		One staff in audit paid salary for 3 months. Home to work for one official paid for 3 months. Stationery for Audit department procured. Operational fuel for the department is procured. Telecommunication expenses and internet. Allowances like Housing, Night allowance and SDA. Staff party paid	One staff in Audit paid salary for 3 months; October, November and December. Fuel procured for Auditing 44 primary schools, 9 secondary schools and 4 health cent res.
211101 General Staff Salaries	12,557	6,279	50 %		3,139
211103 Allowances (Incl. Casuals, Temporary)	5,260	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,660	81 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,320	0	0 %		0
227001 Travel inland	2,640	867	33 %		0
227004 Fuel, Lubricants and Oils	3,469	2,051	59 %		2,051
Wage Rect:	12,557	6,279	50 %		3,139
Non Wage Rect:	19,089	7,579	40 %		2,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,645	13,857	44 %		5,191
Reasons for over/under performance:		N/A			
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		Monitoring and auditing schools and health centres on quarterly basis.		Monitoring and auditing schools and health centres on quarterly basis.	
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:		procurement of laptop at shs 2,500,000,office chair at shs 1,800,000 office equipments at 1,189,594		office equipments at 1,189,594	
312203	Furniture & Fixtures	1,800	0	0 %	0
312211	Office Equipment	1,190	0	0 %	0
312213	ICT Equipment	2,500	1,830	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,490	1,830	33 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,490	1,830	33 %	0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>		<i>12,557</i>	<i>6,279</i>	<i>50 %</i>	<i>3,139</i>
<i>Non-Wage Reccurent:</i>		<i>21,589</i>	<i>7,579</i>	<i>35 %</i>	<i>2,051</i>
<i>GoU Dev:</i>		<i>5,490</i>	<i>1,830</i>	<i>33 %</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>39,635</i>	<i>15,687</i>	<i>39.6 %</i>	<i>5,191</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAWOLO DIVISION</b>				<b>615,942</b>	<b>340,986</b>
<b>Sector : Agriculture</b>				<b>88,000</b>	<b>59,530</b>
<i>Programme : District Production Services</i>				<b>88,000</b>	<b>59,530</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>8,000</b>	<b>1,109</b>
Item : 312104 Other Structures					
Set up a bee farming demonstration site in Kawolo	LUWAYO Luwayo cell	Sector Development Grant		7,000	0
Item : 312212 Medical Equipment					
Protective suit for honey harvesting	LUWAYO Luwayo cell	Sector Development Grant		1,000	1,109
<i>Output : Slaughter slab construction</i>				<b>80,000</b>	<b>58,420</b>
Item : 312104 Other Structures					
Construction of an abattoir at Kakubansiri, Butinindi ward in Kawolo division.	BUTININDI Kakubansiri	Urban Discretionary Development Equalization Grant		80,000	25,308
Construction of the Abattoir at kakubansiri	BUTININDI kakubansiri	Urban Discretionary Development Equalization Grant		0	33,112
<b>Sector : Works and Transport</b>				<b>0</b>	<b>114,380</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>114,380</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>0</b>	<b>114,380</b>
Item : 242003 Other					
1. Road opening ,shaping and compacting in kigayazi st mary's 3km. 2. Spot graveling,culvert installation, head wall and light grading	BULYANTEETE	Other Transfers from Central Government		0	14,380
Road widening, culvert installation, road shaping and compacting in Nakibole	BIBBO Nakibole village	Other Transfers from Central Government		0	50,000
Bushing cleaning,culvert distilling, road shaping and compacting in wananda -kigenda 7km	KIGENDA wananda	Other Transfers from Central Government		0	50,000
<b>Sector : Education</b>				<b>512,965</b>	<b>159,587</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>52,933</b>	<b>17,644</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,933</b>	<b>17,644</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
3 R S KASOKOSO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	2,968	989
BIBBO P.S	BIBBO	Sector Conditional Grant (Non-Wage)	3,314	1,105
BUGOMBA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,129	1,043
Busabaga P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	3,620	1,207
KAWOLO COU P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	3,081	1,027
KISAASI P.S.	BULYANTEETE	Sector Conditional Grant (Non-Wage)	3,379	1,126
KITEZA P.S.	KITEZA	Sector Conditional Grant (Non-Wage)	3,958	1,319
KUNGU BAHAI P.S	BIBBO	Sector Conditional Grant (Non-Wage)	2,421	807
MUTEESA I MEMORIAL P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,298	1,099
NAKAMATTE P/S	KIGENDA	Sector Conditional Grant (Non-Wage)	2,880	960
NAKAWUNGU P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,483	1,161
NANSEENYA P.S.	BIBBO	Sector Conditional Grant (Non-Wage)	2,831	944
NSEENYA P.S.	LUWAYO	Sector Conditional Grant (Non-Wage)	3,419	1,140
NTENGA P.S	KITEZA	Sector Conditional Grant (Non-Wage)	5,383	1,794
SAGAZI COU P.S.	SAGAZI	Sector Conditional Grant (Non-Wage)	3,178	1,059
STATION CAMP P.S.	BUTININDI	Sector Conditional Grant (Non-Wage)	2,590	863
<b>Programme : Secondary Education</b>			<b>425,530</b>	<b>141,943</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>425,530</b>	<b>141,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
QUEENS WAY COLLEGE LUGAZI	BULYANTEETE	Sector Conditional Grant (Non-Wage)	29,877	9,959
	Bulyanteete			
ST ANDREW S SEN SEC SCHOOL	BUTININDI	Sector Conditional Grant (Non-Wage)	253,452	84,584
	Butinindi			
3 RS S.S	BIBBO	Sector Conditional Grant (Non-Wage)	33,808	11,269
	Kasokoso.Kyazze Hill			
EQUATOR COLLEGE	LUWAYO	Sector Conditional Grant (Non-Wage)	108,393	36,131
	Nammengo			
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,502</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>34,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSABAGA BUSABAGA C/U PS	Sector Development Grant	30,000	0
Building Construction - Building Costs-209	LUWAYO Nseenya Muslim Primary School	Sector Development Grant	3,552	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	LUWAYO Najjembe C/u primary school	Sector Development Grant	950	0
<b>Sector : Health</b>			<b>14,977</b>	<b>7,488</b>
<b>Programme : Primary Healthcare</b>			<b>14,977</b>	<b>7,488</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,977</b>	<b>7,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabaga Health Centre	BUSABAGA	Sector Conditional Grant (Non-Wage)	14,977	7,488
<b>LCIII : NAJJEMBE DIVISION</b>			<b>567,723</b>	<b>113,667</b>
<b>Sector : Agriculture</b>			<b>11,336</b>	<b>5,336</b>
<b>Programme : District Production Services</b>			<b>11,336</b>	<b>5,336</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,336</b>	<b>5,336</b>
Item : 312104 Other Structures				
Setting up an apiary demonstration site	Kitigoma Kitigoma cell	Sector Development Grant	6,000	0
Setting up dairy demonstration site	NSAKYA Nsakya A	Sector Development Grant	5,336	5,336
<b>Sector : Works and Transport</b>			<b>214,614</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>214,614</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>214,614</b>	<b>20,000</b>
Item : 242003 Other				
Road widening,grading and compaction of Nsenya - Kanonge - Buvuma road	Buvunya Lugazi	Other Transfers from Central Government	214,614	20,000
<b>Sector : Education</b>			<b>309,256</b>	<b>78,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,986</b>	<b>21,995</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,986</b>	<b>21,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOLA COU P.S	Buwoola	Sector Conditional Grant (Non-Wage)	3,089	1,030
BUWUNDO P.S	Kizigo	Sector Conditional Grant (Non-Wage)	5,126	1,709
KASOGA P/S	Kabanga	Sector Conditional Grant (Non-Wage)	3,178	1,059
KIDUSU UMEA P.S	Buvunya	Sector Conditional Grant (Non-Wage)	4,401	1,467
KIKUBE P.S	Kizigo	Sector Conditional Grant (Non-Wage)	3,483	1,161
KINONI P.S	Kinoni	Sector Conditional Grant (Non-Wage)	3,483	1,161
KINONI UMEA	Kinoni	Sector Conditional Grant (Non-Wage)	3,282	1,094
KITOOOLA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	5,496	1,832
KIYAGI P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	2,203	734
NAJJEMBE P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	4,828	1,609
ST. ANDREW BUWUNDO P.S	Buvunya	Sector Conditional Grant (Non-Wage)	2,364	788
ST. BRUNO DANGALA P.S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,065	1,022
ST. JUDE P.S. KITIGOMA	Kitigoma	Sector Conditional Grant (Non-Wage)	4,715	1,572
ST. KIZITO BUWOOLA P.C	Buwoola	Sector Conditional Grant (Non-Wage)	3,540	1,180
ST. LUKE KITOOOLA P/S	NSAKYA	Sector Conditional Grant (Non-Wage)	3,395	1,132
ST. MARY S P/S BUVUUNYA	Buvunya	Sector Conditional Grant (Non-Wage)	3,983	1,328
THE SOURCE KITIGOMA P.S	Kitigoma	Sector Conditional Grant (Non-Wage)	2,864	955
YUNUSU MEM.P.S KASOGA	Kabanga	Sector Conditional Grant (Non-Wage)	3,491	1,164
<b>Programme : Secondary Education</b>			<b>168,270</b>	<b>56,090</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,270</b>	<b>56,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOGA SECONDARY SCHOOL	Kabanga Kasoga- Kabanga	Sector Conditional Grant (Non-Wage)	43,406	14,469
HANDS OF GRACE S.S	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	58,486	19,495
MABIRA STANDARD ACADEMY	NSAKYA Nsakya	Sector Conditional Grant (Non-Wage)	66,378	22,126

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSAKYA KIYAGI- MUBANGO PS	Sector Development Grant	75,000	0
<b>Sector : Health</b>			<b>32,517</b>	<b>10,246</b>
<b>Programme : Primary Healthcare</b>			<b>32,517</b>	<b>10,246</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,491</b>	<b>10,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizigo Health Centre	Kizigo	Sector Conditional Grant (Non-Wage)	5,514	2,757
NajjembeHealth Centre	NSAKYA	Sector Conditional Grant (Non-Wage)	14,977	7,488
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NSAKYA Najjembe Health Centre III	Sector Development Grant	12,026	0
<b>LCIII : Lugazi Central Division</b>			<b>862,910</b>	<b>229,381</b>
<b>Sector : Works and Transport</b>			<b>241,886</b>	<b>122,649</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>122,649</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>122,649</b>
Item : 242003 Other				
Shaping,compaction and spot graveling of roads in central division	KIKAWULA Lugazi	Other Transfers from Central Government	0	122,649
<b>Programme : District Engineering Services</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABOWA Lugazi	Other Transfers from Central Government	75,000	0
<b>Programme : Municipal Services</b>			<b>166,886</b>	<b>0</b>



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Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>141,217</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KABOWA Lugazi	Other Transfers from Central Government	141,217	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABOWA Lugazi	Other Transfers from Central Government	15,000	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>10,669</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KABOWA Lugazi	Other Transfers from Central Government	10,669	0
<b>Sector : Education</b>			<b>226,544</b>	<b>3,500</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>226,544</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>226,544</b>	<b>3,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KABOWA BUSABAGA/	Sector Development Grant	1,494	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KABOWA Engineering/Technical Services Department	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABOWA Municipal Headquarters	Sector Development Grant	4,000	3,500
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	NAMENGO LUGAZI MODEL P/S (CHEREERE)	Sector Development Grant	50,000	0
Retention for Lugazi Model Ps 2017/2018	NAMENGO Lugazi Model PSchool	Sector Development Grant	1,050	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	KABOWA Education department	Sector Development Grant	168,000	0
<b>Sector : Health</b>			<b>10,908</b>	<b>5,454</b>

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<b>Programme : Primary Healthcare</b>			<b>10,908</b>	<b>5,454</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,908</b>	<b>5,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi Mission HC	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	2,727
Lugazi Muslim	KIKAWULA Central LC	Sector Conditional Grant (Non-Wage)	5,454	2,727
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	2,500	0
Purchase of a Laser jet Printer for Natural Resource Department	KIKAWULA Natural Resource Department	Urban Discretionary Development Equalization Grant	500	0
<b>Sector : Social Development</b>			<b>310,543</b>	<b>69,607</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>310,543</b>	<b>69,607</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>310,543</b>	<b>69,607</b>
Item : 312104 Other Structures				
Construction Services - Projects-407 UWEP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	107,454	0
Construction Services - Projects-407 YLP	KIKAWULA Municipal Headquarters	Other Transfers from Central Government	203,090	69,607
<b>Sector : Public Sector Management</b>			<b>52,818</b>	<b>14,619</b>
<b>Programme : District and Urban Administration</b>			<b>41,318</b>	<b>5,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,318</b>	<b>5,400</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	5,918	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIKAWULA Human Resource	Urban Discretionary , Development Equalization Grant	1,800	3,600

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Furniture and Fixtures - Desks-637	KIKAWULA Human Resource	Urban Discretionary Development Equalization Grant	1,800	1,800
Furniture and Fixtures - Chairs-634	KIKAWULA Procurement	Urban Discretionary , Development Equalization Grant	1,800	3,600
Item : 312211 Office Equipment				
Office Cabin for Town clerks Office	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Laptop (Notebook Computer) - 779	KIKAWULA (Physical) Head Quarter	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Photocopiers-818	KIKAWULA Head Quarter	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Workstation Computers (PC)- 862	KIKAWULA (Physical) head Quarter	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	KIKAWULA Town Clerks Office	Urban Discretionary Development Equalization Grant	1,000	0
<b>Programme : Local Government Planning Services</b>			<b>11,500</b>	<b>9,219</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,500</b>	<b>9,219</b>
Item : 312202 Machinery and Equipment				
Monthly subscription for internet in municipal offices	KABOWA Lugazi municipal council	Urban Discretionary Development Equalization Grant	3,200	3,863
Internet installation in Lugazi Municipal offices.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	8,300	5,356
<b>Sector : Accountability</b>			<b>17,211</b>	<b>13,551</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>11,721</b>	<b>11,721</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,721</b>	<b>11,721</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	KIKAWULA Finance department Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,000	4,000

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Furniture and Fixtures - Assorted Equipment-628	KIKAWULA Finance department municipal headquarters	Urban Discretionary Development Equalization Grant	7,721	7,721
<b>Programme : Internal Audit Services</b>			<b>5,490</b>	<b>1,830</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,490</b>	<b>1,830</b>
Item : 312203 Furniture & Fixtures				
Chair and office cabinets procured	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
Purchase of small office equipments like desk organizer	KABOWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,190	0
Item : 312213 ICT Equipment				
Purchase of one laptop to Audit department.	KABOWA Municipal headquarters	Urban Discretionary Development Equalization Grant	2,500	1,830
<b>LCIII : Missing Subcounty</b>			<b>273,742</b>	<b>91,247</b>
<b>Sector : Education</b>			<b>273,742</b>	<b>91,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,063</b>	<b>17,354</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,063</b>	<b>17,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,781	1,260
KAWOTO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,773	1,258
LUGAZI COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,613	2,538
LUGAZI EAST P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,175	3,058
LUGAZI MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,110	1,703
LUGAZI ST.KIZITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,588	1,196
LUGAZI UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,069	1,690
LUGAZI WEST P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,314	2,771
LUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	1,293
VULU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,761	587

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<b>Programme : Secondary Education</b>			<b>221,679</b>	<b>73,893</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>221,679</b>	<b>73,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGAZI PROGRESSIVE	Missing Parish	Sector Conditional Grant (Non-Wage)	195,185	65,062
GETWISE MIXED COLLEGE	Missing Parish Kikaula,Lugazi Central	Sector Conditional Grant (Non-Wage)	26,495	8,832